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United Nations

# Proposed programme budget for the biennium 1998-1999

## Volume II

(Sections 16 to 32 and income sections 1 to 3)

**General Assembly**
**Official Records • Fifty-second Session**
**Supplement No. 6 (A/52/6/Rev.1)**

# Proposed programme budget for the biennium 1998-1999

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## (Sections 16 to 32 and income sections 1 to 3)

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## NOTE

Symbols of United Nations documents are composed of capital letters combined with figures. Mention of such a symbol indicates a reference to a United Nations document.

The present volume contains sections 16 to 32 and income sections 1 to 3 of the proposed programme budget for the biennium 1998-1999. The forward, introduction and sections 1 to 15 appear in volume I.

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# VOLUME II

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## Abbreviations

| | |
|---|---|
| ASEAN | Association of South-East Asian Nations |
| CARICOM | Caribbean Community |
| CDCC | Caribbean Development and Cooperation Committee |
| CIS | Commonwealth of Independent States |
| EBRD | European Bank for Reconstruction and Development |
| ECA | Economic Commission for Africa |
| ECE | Economic Commission for Europe |
| ECLAC | Economic Commission for Latin America and the Caribbean |
| ECOWAS | Economic Community of West African States |
| ESCAP | Economic and Social Commission for Asia and the Pacific |
| ESCWA | Economic and Social Commission for Western Asia |
| EU | European Union |
| FAO | Food and Agriculture Organization of the United Nations |
| GATT | General Agreement on Tariffs and Trade |
| IAEA | International Atomic Energy Agency |
| ICAO | International Civil Aviation Organization |
| ICRC | International Committee of the Red Cross |
| IFAD | International Fund for Agricultural Development |
| ILO | International Labour Organization |
| IMF | International Monetary Fund |
| IMO | International Maritime Organization |
| INSTRAW | International Research and Training Institute for the Advancement of Women |
| IOM | International Organization for Migration |
| ISO | International Organization for Standardization |
| ITC | International Trade Centre UNCTAD/WTO |
| ITU | International Telecommunication Union |
| LAS | League of Arab States |
| MINUGUA | United Nations Verification Mission in Guatemala |
| MINURSO | United Nations Mission for the Referendum in Western Sahara |
| MONUA | United Nations Observer Mission in Angola |
| OAS | Organization of American States |
| OAU | Organization of African Unity |
| OECD | Organization for Economic Cooperation and Development |
| OIC | Organization of the Islamic Conference |
| OSCE | Organization for Security and Cooperation in Europe |
| PAHO | Pan American Health Organization |
| PLO | Palestine Liberation Organization |
| SADC | Southern African Development Community |
| SELA | Latin American Economic System |
| UNAMIR | United Nations Assistance Mission for Rwanda |

| | |
|---|---|
| UNCTAD | United Nations Conference on Trade and Development |
| UNDOF | United Nations Disengagement Observer Force |
| UNDP | United Nations Development Programme |
| UNDRO | Office of the United Nations Disaster Relief Organization |
| UNEP | United Nations Environment Programme |
| UNESCO | United Nations Educational, Scientific and Cultural Organization |
| UNFPA | United Nations Population Fund |
| UNFICYP | United Nations Peacekeeping Force in Cyprus |
| UNHCR | Office of the United Nations High Commissioner for Refugees |
| UNHHSF | United Nations Habitat and Human Settlements Foundation |
| UNICEF | United Nations Children's Fund |
| UNIDIR | United Nations Institute for Disarmament Research |
| UNIDO | United Nations Industrial Development Organization |
| UNIFEM | United Nations Development Fund for Women |
| UNIFIL | United Nations Interim Force in Lebanon |
| UNIKOM | United Nations Iraq-Kuwait Observation Mission |
| UNMIBH | United Nations Mission in Bosnia and Herzegovina |
| UNMIH | United Nations Mission in Haiti |
| UNITAR | United Nations Institute for Training and Research |
| UNMOGIP | United Nations Military Observer Group in India and Pakistan |
| UNMOP | United Nations Mission of Observers in Prevlaka |
| UNMOT | United Nations Mission of Observers in Tajikistan |
| UNOMIG | United Nations Observer Mission in Georgia |
| UNOMIL | United Nations Observer Mission in Liberia |
| UNOMSA | United Nations Observer Mission in South Africa |
| UNPA | United Nations Postal Administration |
| UNPF | United Nations Peace Forces |
| UNPREDEP | United Nations Preventive Deployment Force |
| UNRISD | United Nations Research Institute for Social Development |
| UNRWA | United Nations Relief and Works Agency for Palestine Refugees in the Near East |
| UNSCO | United Nations Special Coordinator in the Occupied Territories |
| UNSMIH | United Nations Support Mission in Haiti |
| UNTAES | United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium |
| UNTSO | United Nations Truce Supervision Organization |
| UNU | United Nations University |
| UPU | Universal Postal Union |
| WFP | World Food Programme |
| WHO | World Health Organization |
| WIPO | World Intellectual Property Organization |
| WMO | World Meteorological Organization |
| WTO | World Trade Organization |

# A. ESTIMATES OF EXPENDITURE

*(continued)*

# Part V
# Regional cooperation for development

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## Section 16
## Economic and social development in Africa
(Programme 14 of the medium-term plan
for the period 1998-2001)

## Section 16A
## Regional Commission

### Overview

16A.1 After a period of unprecedented decline, Africa's development prospects now appear brighter. In 1995, more than half the countries of Africa enjoyed real GDP growth in excess of their population growth. At least a third of these countries recorded growth rates of 6 per cent and above in 1995, and only three countries experienced negative growth compared with 14 countries the year before.

16A.2 As a result, hope is growing that Africa now has a distinct opportunity to meet basic human needs and sharply reduce poverty in an environment of economic growth. However, this opportunity is coupled with challenges. Africa must ready itself to deliver fair economic management, implement equitable public policies, reduce pressures on the environment, cope with food and water insecurities and ease fragile ethnic relations. The continent's socio-economic development can just as easily be accelerated by forces of progress or halted by forces of fracture.

16A.3 The Economic Commission for Africa (ECA) can tilt the balance towards progress with major contributions to Africa's development. Systematic and substantive reform will guarantee the Commission's ability to anticipate critical development opportunities and respond to Africa's needs with a full-service capacity. In this regard, ECA considers the proposed programme budget as a strategy tool to translate resource allocation into further reform and cost savings and to help the secretariat realize the Commission's objectives by implementing the strategically focused programme of work.

16A.4 Overall, the proposed programme budget under this section reflects a significant break from past budget proposals and a fundamental shift in programme implementation. This kind of paradigm shift is necessary to support the change to a leaner, more productive, client-centred organization that is capable of achieving greater relevance and impact.

16A.5 As a result of the streamlining of the programme of work and the restructuring of the secretariat, the number of substantive divisions is reduced to five and 55 posts (15 Professional and 40 Local level) are proposed for abolition. This reduction of posts will be achieved largely through retirements and attrition. It is proposed to use part of the resulting savings to increase expenditures in four critical areas: consultants, ad hoc expert group meetings, data-processing equipment and general operating expenses. This important shift in spending patterns will allow ECA to achieve greater efficiency and enhanced productivity, as follows:

(a) Using consultants and experts would allow ECA greater flexibility in the implementation of the work programme and a choice of a broader range of short-term expertise in critical areas, which would also provide staff the opportunity to upgrade their industry knowledge through interaction with outside experts;

(b) Ad hoc expert group meetings would facilitate the discussion and exchange of development ideas regarding best practices for Africa. ECA is in a position to serve as a regional clearing house for spreading best practices by undertaking studies that identify and draw lessons from Africa's experiences;

(c) The greater use of technology would support continued improvement in staff productivity and communications. An ECA-wide local area network (LAN) will be put in place. Additionally, substantial progress has been made in bringing Internet to ECA and in developing an ECA World Wide Web site. Global release of the ECA web site, a powerful device for disseminating information about ECA to a global audience, will take place in 1997;

(d) The increase in general operating expenses will be used primarily to strengthen the multinational programming and operational centres (MULPOCs), which have been renamed subregional development centres. In this regard, a major effort is being made to move resources and staff to enhance the Centres' capabilities;

(e) Increased provisions are required for the care and maintenance of the new conference centre premises, equipment and other operating expenses associated with this very substantial investment.

16A.6 The programme of work for the biennium 1998-1999 reflects a further consolidation, which resulted in a reduction of the current nine subprogrammes to that of five priority areas of activity. Gender and capacity-building issues have been presented as cross-cutting themes throughout the programme of work.

16A.7 The resources proposed for the biennium 1998-1999 under this section reflect growth in the amount of $1,568,300, or 1.9 per cent. This growth represents the combined effect of the delayed impact of the posts established in 1996-1997 (two P-3 and three Local level), the application of new standardized vacancy rates, the redeployment from UNCTAD of two Professional and one local level posts, increases and decreases under various non-post objects of expenditure, and the proposed abolition of 15 Professional and 40 Local level posts. The estimated percentage distribution of the total resources under section 16A for the biennium 1998-1999 would be as follows:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| A. | Policy-making organs | 0.8 | – |
| B. | Executive direction and management | 2.8 | 2.9 |
| C. | Programme of work | 55.8 | 80.8 |
| D. | Programme support | 40.6 | 16.3 |
| | **Total** | **100.0** | **100.0** |

Table 16A.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

| *Component* | | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* | | | |
| A. | Policy-making organs | 607.5 | 731.0 | (14.5) | (1.9) | 716.5 | 43.0 | 759.5 |
| B. | Executive direction and management | 2 975.8 | 2 831.2 | (526.6) | (18.5) | 2 304.6 | 186.3 | 2 490.9 |
| C. | Programme of work | 38 718.7 | 44 858.2 | 1 275.9 | 2.8 | 46 134.1 | 3 806.1 | 49 940.2 |
| D. | Programme support | 25 157.2 | 32 787.4 | 833.5 | 2.5 | 33 620.9 | 2 740.8 | 36 361.7 |
| | **Total** | **67 459.2** | **81 207.8** | **1 568.3** | **1.9** | **82 776.1** | **6 776.2** | **89 552.3** |

## (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 2 286.1 | 2 610.8 | (ii) Extrabudgetary activities | 3 106.8 |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 817.7 | 2 088.9 | UNDP | 1 758.9 |
| | 819.1 | 1 504.1 | United Nations Trust Fund for African Development | 200.0 |
| | 236.3 | — | Second United Nations Transport and Communications Decade for Africa | — |
| | 3 484.2 | 4 727.7 | UNFPA | 5 200.4 |
| | 1 826.1 | 5 445.2 | Bilateral sources | 5 574.5 |
| **Total** | **9 469.5** | **16 376.7** | | **15 840.6** |
| **Total (1) and (2)** | **76 928.7** | **97 584.5** | | **105 392.9** |

## Table 16A.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 53 149.7 | 63 910.2 | (856.9) | (1.3) | 63 053.3 | 5 663.9 | 68 717.2 |
| Other staff costs | 2 220.7 | 2 841.8 | (397.6) | (13.9) | 2 444.2 | 146.3 | 2 590.5 |
| Consultants and experts | 1 082.5 | 1 000.6 | 477.9 | 47.7 | 1 478.5 | 88.8 | 1 567.3 |
| Travel | 1 908.2 | 2 396.6 | (251.7) | (10.5) | 2 144.9 | 128.3 | 2 273.2 |
| Contractual services | 914.3 | 784.5 | 169.9 | 21.6 | 954.4 | 57.1 | 1 011.5 |
| General operating expenses | 3 707.8 | 5 436.5 | 1 390.9 | 25.5 | 6 827.4 | 408.6 | 7 236.0 |
| Hospitality | — | 23.2 | — | — | 23.2 | 1.4 | 24.6 |
| Supplies and materials | 2 085.7 | 2 201.8 | (251.0) | (11.3) | 1 950.8 | 116.8 | 2 067.6 |
| Furniture and equipment | 1 187.6 | 1 465.4 | 1 211.0 | 82.6 | 2 676.4 | 160.5 | 2 836.9 |
| Grants and contributions | 1 202.7 | 1 147.2 | 75.8 | 6.6 | 1 223.0 | 4.5 | 1 227.5 |
| **Total** | **67 459.2** | **81 207.8** | **1 568.3** | **1.9** | **82 776.1** | **6 776.2** | **89 552.3** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 3 507.5 | 6 927.3 | Posts | 7 565.0 |
| | 67.7 | 39.0 | Other staff costs | 35.2 |
| | 3 194.9 | 3 275.9 | Consultants and experts | 2 554.5 |
| | 721.7 | 1 690.2 | Travel | 1 296.8 |
| | 14.5 | 98.6 | Contractual services | 197.2 |
| | 183.2 | 154.5 | General operating expenses | 183.5 |
| | 309.1 | 368.3 | Supplies | 382.0 |
| | 235.6 | 942.5 | Furniture and equipment | 1 051.0 |
| | 1 068.1 | — | Grants and contributions | — |
| | 167.2 | 2 880.4 | Other | 2 575.4 |
| **Total** | **9 469.5** | **16 376.7** | | **15 840.6** |
| **Total (1) and (2)** | **76 928.7** | **97 584.5** | | **105 392.9** |

## Table 16A.3 Post requirements

### *Organizational unit: Economic Commission for Africa*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 17 | 15 | — | — | 1 | 1 | 18 | 16 |
| P-5 | 41 | 40 | — | — | 15 | 14 | 56 | 54 |
| P-4/3 | 136 | 127 | — | — | 4 | 4 | 140 | 131 |
| P-2/1 | 30 | 29 | — | — | 2 | 2 | 32 | 31 |
| **Total** | **226** | **213** | **—** | **—** | **22** | **21** | **248** | **234** |
| **Other categories** | | | | | | | | |
| Local level | 379 | 340 | — | — | 38 | 41 | 417 | 381 |
| Field Service | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | **382** | **343** | **—** | **—** | **38** | **41** | **420** | **384** |
| **Grand total** | **608** | **556** | **—** | **—** | **60** | **62** | **668** | **618** |

# A. Policy-making organs

Table 16A.4 **Summary of requirements by programme**
(Thousands of United States dollars)

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1997 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Policy-making organs | 607.5 | 731.0 | (14.5) | (1.9) | 716.5 | 43.0 | 759.5 |
| **Total** | **607.5** | **731.0** | **(14.5)** | **(1.9)** | **716.5** | **43.0** | **759.5** |

Table 16A.5 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other staff costs | 458.9 | 557.5 | (14.5) | (2.6) | 543.0 | 32.6 | 575.6 |
| Contractual services | 41.5 | 48.4 | — | — | 48.4 | 2.9 | 51.3 |
| General operating expenses | 85.8 | 93.5 | — | — | 93.5 | 5.6 | 99.1 |
| Supplies and materials | 21.3 | 31.6 | — | — | 31.6 | 1.9 | 33.5 |
| **Total** | **607.5** | **731.0** | **(14.5)** | **(1.9)** | **716.5** | **43.0** | **759.5** |

16A.8 The Conference of Ministers responsible for Economic and Social Development and Planning is the principal policy-making organ of ECA. It reports to the Economic and Social Council. The thirty-third and thirty-fourth sessions of the Commission, including the 19th and 20th meetings of the Technical Preparatory Committee of the Whole, will be held at Addis Ababa, headquarters of the secretariat.

16A.9 In addition, the following subsidiary bodies, which were established to address sector-specific development issues, will meet in the biennium 1998-1999: (a) intergovernmental committees of experts of the subregional development centres (biennial); (b) Conference of African Ministers responsible for Human Development (biennial); (c) Conference of African Ministers responsible for Sustainable Development and the Environment, preceded by its Committee of Experts (biennial); (d) Conference of African Ministers of Finance, preceded by its Committee of Experts (biennial); (e) Conference of African Ministers responsible for Trade, Regional Economic Cooperation and Integration, preceded by its Committee of Experts (biennial); (f) Conference of African Ministers of Transport and Communications, preceded by its Committee of Experts (biennial); (g) Conference of African Ministers of Industry, preceded by its Committee of Experts (biennial); (h) Conference of African Ministers responsible for Mineral Resources and Energy, preceded by its Committee of Experts (biennial); (i) African Regional Conference for Science and Technology (biennial); (j) Joint Conference of African Planners, Statisticians, Demographers and Information Specialists (biennial); (k) African Regional Coordinating Committee for the Integration of Women in Development (annual); (l) Sixth Regional Conference on Women in Development (biennial); and (m) Tenth United Nations Regional Cartographic Conference (biennial).

16A.10 With the exception of the Commission, which will meet in an eight-day annual session, all the intergovernmental bodies will meet for a duration of four to six days. Other meetings provided with substantial services for which interpretation is required include the regional meeting of African Ministers in charge of civil aviation to assess the implementation of the Yamoussoukro Accord, the Regional Conference on Anti-Poverty Policies and Programmes in Africa, the Regional Forum on Women's Legal and Human Rights in Africa and the Expert Committee meeting on the African Information Society Initiative.

**Resource requirements (at current rates)**

*Other staff costs*

16A.11 The estimated amount of $543,000 relates to temporary assistance for meetings for the servicing of the annual sessions of the Commission ($485,500) and overtime ($57,500). The reduction of $14,500 is the result of a decrease of $38,700 under temporary assistance for meetings and an increase of $24,200 under overtime, both determined on the basis of past expenditure patterns.

*Contractual services*

16A.12 The estimated amount of $48,400 relates to the publication of the Commission's reports.

*General operating expenses and supplies and materials*

16A.13 A provision in the amount of $125,100 would be required as follows: $93,500 for communications and $31,600 for supplies and materials.

## B. Executive direction and management

Table 16A.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 390.9 | 2 667.2 | (664.9) | (24.9) | 2 002.3 | 168.1 | 2 170.4 |
| Consultants and experts | 388.1 | — | 96.8 | — | 96.8 | 5.8 | 102.6 |
| Travel | 196.8 | 164.0 | 41.5 | 25.3 | 205.5 | 12.4 | 217.9 |
| **Total** | **2 975.8** | **2 831.2** | **(526.6)** | **(18.5)** | **2 304.6** | **186.3** | **2 490.9** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 261.4 | 409.7 | (ii) Extrabudgetary activities | 453.2 |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | — | — | United Nations Trust Fund for African Development | — |
| **Total** | **261.4** | **409.7** | | **453.2** |
| **Total (1) and (2)** | **3 237.2** | **3 240.9** | | **2 944.1** |

## Table 16A.7 Post requirements

*Programme: Executive direction and management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | — | — | — | — | — | 1 | — |
| P-5 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-4/3 | 5 | 2 | — | — | — | — | 5 | 2 |
| **Total** | **10** | **6** | **—** | **—** | **—** | **—** | **10** | **6** |
| **Other categories** | | | | | | | | |
| Local level | 9 | 7 | — | — | 2 | 2 | 11 | 9 |
| **Total** | **9** | **7** | **—** | **—** | **2** | **2** | **11** | **9** |
| **Grand total** | **19** | **13** | **—** | **—** | **2** | **2** | **21** | **15** |

16A.14 The activities under this programme encompass the functions of the Executive Secretary and the Deputy Executive Secretary, the staff of their offices, the Secretary of the Commission and the Information Services Unit.

16A.15 The Office of the Executive Secretary provides overall strategic direction and leadership for the integrated management of the programme of work and resources of ECA for secretariat-wide effectiveness and efficiency.

16A.16 It provides continuous policy analysis and defines major regional strategies and plans of action for Africa's socio-economic development. The Office also establishes liaison with subregional and regional intergovernmental organizations, including, in particular, cooperation with OAU and the African Development Bank (AfDB) in the framework of the Joint OAU/ECA/AfDB secretariat on major regional development issues and concerns requiring executive action and follow-up.

16A.17 The Office also facilitates and coordinates the mobilization of sustained political support for special and major international initiatives adopted to address comprehensively Africa's economic recovery such as the United Nations System-wide Special Initiative on Africa and the United Nations New Agenda for the Development of Africa in the 1990s.

16A.18 In addition, the Office participates in global policy-making discussions in the General Assembly and the Economic and Social Council and their subsidiary bodies and coordinates, harmonizes and establishes liaison with United Nations agencies and offices and other regional commissions on issues of mutual interest. The Information Services Unit provides information on the Commission's work.

### Resource requirements (at current rates)

*Posts*

16A.19 The amount of $2,002,300 relates to staffing requirements, which, following the reorganization of the secretariat, would consist of six posts in the Professional category and above and seven Local level posts, as shown in table 16A.7. The change in the proposed staffing table stems from the redeployment of three Professional and two Local level posts to further strengthen programme activities under subprogrammes 5, Promoting regional cooperation and integration (one D-1, one P-4 and one P-3), and 3, Strengthening development management (two Local level), and one Professional post (P-4) to programme support to enhance programme coordination and monitoring activities of the Programme Planning, Finance and

Evaluation Division. The reduction of $664,900 is the combined effect of the application of new standardized vacancy rates and the outward redeployment of six posts.

*Consultants and experts*

16A.20 A provision in the amount of $96,800 would be required for consultancy services to prepare studies and reports on further streamlining of the operational and management processes of the ECA secretariat.

*Travel*

16A.21 The estimated amount of $205,500 relates to participation of the Executive Secretary and the staff of his Office in meetings within and outside the region, in particular those relating to the work of the General Assembly, the Economic and Social Council and the Joint OAU/ECA/AfDB secretariat, meetings of the Administrative Committee on Coordination Steering Committee on the United Nations System-wide Special Initiative on Africa and of the Executive Secretaries of the regional commissions; coordination and harmonization with other organizations of the United Nations system and consultations with member States. The increase of $41,500 is required to enable the Executive Secretary to give high political profile to the activities of ECA, in particular to the objectives of the United Nations System-wide Special Initiative on Africa, of which he is Co-Chairman.

## C. Programme of work

Table 16A.8 **Summary of requirements by subprogramme**

(Thousands of United States dollars)

(1) *Regular budget*

| | *Subprogramme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* | | | |
| 1. | Facilitating economic and social policy analysis | 9 478.5 | 7 768.5 | 848.8 | 10.9 | 8 617.3 | 628.5 | 9 245.8 |
| 2. | Enhancing food security and sustainable development | 5 563.3 | 6 338.5 | (554.8) | (8.7) | 5 783.7 | 486.2 | 6 269.9 |
| 3. | Strengthening development management | 5 709.1 | 5 036.4 | (68.7) | (1.3) | 4 967.7 | 424.8 | 5 392.5 |
| 4. | Harnessing information for development | 3 043.2 | 6 179.4 | 52.1 | 0.8 | 6 231.5 | 542.8 | 6 774.3 |
| 5. | Promoting regional cooperation and integration | 14 924.6 | 19 535.4 | 998.5 | 5.1 | 20 533.9 | 1 723.8 | 22 257.7 |
| | **Total** | **38 718.7** | **44 858.2** | **1 275.9** | **2.8** | **46 134.1** | **3 806.1** | **49 940.2** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 8.3 | 66.3 | (ii) Extrabudgetary activities | 69.4 |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 817.7 | 2 088.9 | UNDP | 1 758.9 |
| | 819.1 | 1 504.1 | United Nations Trust Fund for African Development | 200.0 |
| | 236.3 | — | Second United Nations Transport and Communications Decade for Africa | — |
| | 3 484.2 | 4 727.7 | UNFPA | 5 200.4 |
| | 1 826.1 | 5 445.2 | Bilateral sources | 5 574.5 |
| **Total** | **7 191.7** | **13 832.2** | | **12 803.2** |
| **Total (1) and (2)** | **45 910.4** | **58 690.4** | | **62 743.4** |

## Table 16A.9 Post requirements

*Programme: Programme of work*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 13 | 12 | — | — | 1 | 1 | 14 | 13 |
| P-5 | 30 | 29 | — | — | 15 | 14 | 45 | 43 |
| P-4/3 | 85 | 84 | — | — | 3 | 3 | 88 | 87 |
| P-2/1 | 20 | 20 | — | — | 1 | 1 | 21 | 21 |
| **Total** | **148** | **145** | — | — | **20** | **19** | **168** | **164** |
| **Other categories** | | | | | | | | |
| Local level | 129 | 118 | — | — | 12 | 12 | 141 | 130 |
| **Total** | **129** | **118** | — | — | **12** | **12** | **141** | **130** |
| **Grand total** | **277** | **263** | — | — | **32** | **31** | **309** | **294** |

16A.22 The Commission's programme of work for the biennium 1998-1999 is derived from the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1) and is based on the new programme structure approved as part of the reforms launched since mid-1995. The programme is characterized by congruence between organizational and programmatic structures, reduction in the number of subprogrammes and clustering of closely related activities under a single subprogramme in order to foster synergy and achieve greater efficiency and impact in the delivery of services.

16A.23 Many African countries now enjoy real GDP growth in excess of population growth. The steady resumption of economic recovery that began a few years ago must be sustained and become widespread to have an impact on reducing poverty. The main orientation of the work of the Commission in the biennium 1998-1999 is to contribute to the efforts in sustaining economic growth and reform as vital elements in the fight against poverty. Poverty reduction requires action on several fronts. Each subprogramme will make a contribution to the effort, though the nature and scope of the contribution of the subprogramme will vary. Two cross-cutting issues, promoting women in development and capacity-building, will underpin the subprogrammes. For programming purposes, the activities of the African Centre for Women — the organizational unit responsible for the advancement of women at ECA — are reflected in subprogramme 1, Facilitating economic and social policy analysis.

16A.24 The reforms and renewal at ECA have resulted not only in the sharpening of the focus of work of the Commission but also in establishing new modalities for delivering programmes to achieve increased impact and numerous efficiency measures.

16A.25 Significant changes and improvements in the Commission's modalities include fewer and improved reports; reduction in the number, duration and frequency of meetings; and new arrangements for networking so that ECA combines its in-house expertise with outside talents in Africa to address creatively the continent's policy problems. ECA will strengthen its role as policy integrator, drawing together analyses from a number of fields and using its policy forums — intergovernmental machinery, round tables and expert group meetings — to share experiences and best practices. To enhance the quality of its documents, ECA will improve content by more rigorous technical editing and peer review. These activities will be complemented by periodic surveys to measure client satisfaction. A particularly important measure aimed at enhancing the impact of the work of the Commission is decentralization of staff and activities to the subregional level. About 25 per cent of all ECA staff will be deployed to the five subregional development centres.

16A.26 In addition to measures already taken, further flexibility in programme delivery will come from the strengthened effort in mobilization of extrabudgetary resources. A prospectus of programme proposals is being developed, detailing specific activities in which ECA is seeking various forms of collaboration with partners, including bilateral donors and multilateral institutions. The nature of partnership being sought varies with each proposal: in some, collaboration will take the form of financial support; in others it will entail exchange of staff, and in still others it will involve joint research and advisory services to member States on a variety of policy issues.

16A.27 Thus the implementation of the programme of work for the biennium 1998-1999 will be guided by the same principles that have underpinned reform and renewal at ECA: professional excellence, cost-effectiveness in product management and programme delivery and partnerships with African regional organizations, United Nations agencies and other multilateral and bilateral donors in support of Africa's development.

16A.28 Within the programme of work, the estimated percentage distribution of resources among the subprogrammes would be as follows:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| 1. | Facilitating economic and social policy analysis | 18.5 | 13.6 |
| 2. | Enhancing food security and sustainable development | 12.5 | 33.1 |
| 3. | Strengthening development management | 10.8 | 5.5 |
| 4. | Harnessing information for development | 13.6 | 39.8 |
| 5. | Promoting regional cooperation and integration | 44.6 | 8.0 |
| | **Total** | **100.0** | **100.0** |

## Subprogramme 1
## Facilitating economic and social policy analysis

### Table 16A.10 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 7 810.6 | 5 844.3 | 785.5 | 13.4 | 6 629.8 | 577.8 | 7 207.6 |
| Other staff costs | 31.6 | 43.8 | — | — | 43.8 | 2.7 | 46.5 |
| Consultants and experts | 100.6 | 248.4 | 111.8 | 45.0 | 360.2 | 21.8 | 382.0 |
| Travel | 267.2 | 441.2 | (108.6) | (24.6) | 332.6 | 19.9 | 352.5 |
| Contractual services | 50.2 | 43.6 | 60.1 | 137.8 | 103.7 | 6.3 | 110.0 |
| General operating expenses | 15.6 | — | — | — | — | — | — |
| Grants and contributions | 1 202.7 | 1 147.2 | — | — | 1 147.2 | — | 1 147.2 |
| **Total** | **9 478.5** | **7 768.5** | **848.8** | **10.9** | **8 617.3** | **628.5** | **9 245.8** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | 21.4 | (ii) Extrabudgetary activities | 42.8 |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 214.4 | 330.0 | UNDP | — |
| | 65.1 | — | UNFPA | — |
| | 53.3 | 208.0 | United Nations Trust Fund for African Development | — |
| | 420.6 | 1 700.0 | Bilateral sources | 1 700.0 |
| **Total** | **753.4** | **2 259.4** | | **1 742.8** |
| **Total (1) and (2)** | **10 231.9** | **10 027.9** | | **10 988.6** |

## Table 16A.11 Post requirements

*Programme: Facilitating economic and social policy analysis*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 2 | 2 | – | – | – | – | 2 | 2 |
| P-5 | 4 | 4 | – | – | – | – | 4 | 4 |
| P-4/3 | 12 | 13 | – | – | 1 | 1 | 13 | 14 |
| P-2/1 | 6 | 6 | – | – | 1 | 1 | 7 | 7 |
| **Total** | **24** | **25** | – | – | **2** | **2** | **26** | **27** |
| **Other categories** | | | | | | | | |
| Local level | 18 | 18 | – | – | 4 | 4 | 22 | 22 |
| **Total** | **18** | **18** | – | – | **4** | **4** | **22** | **22** |
| **Grand total** | **42** | **43** | – | – | **6** | **6** | **48** | **49** |

16A.29 This subprogramme will be implemented by the Economic and Social Policy Division, including the Unit for Special Programmes and the African Centre for Women.

16A.30 The activities under the subprogramme are geared towards generating greater understanding of key issues in Africa's development, thus promoting deeper commitment to ownership of the economic and social policy reforms that are needed to sustain development that is equitable, broad-based, poverty-reducing and environmentally sustainable. Emphasis is placed on economic policy analysis for sustained growth and macroeconomic stability, trade and investment promotion, debt sustainability, social policy and poverty reduction and the economic empowerment of African women.

16A.31 The goals that have been set for this subprogramme will be achieved through the preparation of country studies, research papers and analytical synthesis papers, including policy position papers. Also, more effective use will be made of policy seminars, conferences and training workshops addressed to specific development issues, bringing together senior national policy makers and representatives of civil society and the private sector and facilitating a shared understanding of the development challenges that African countries face and the policy options that are available. Another important modality will be more effective networking with the growing number of economic and policy research centres and development think-tanks in Africa.

16A.32 These activities are expected to foster the adoption and implementation of sound economic and social policies in Africa conducive to sustained economic growth and poverty reduction.

### Activities

16A.33 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Plenary meetings of the Conference of African Ministers of Finance and of the Intergovernmental Group of Experts; two meetings of the Conference of African Ministers responsible for Trade, Regional Economic Cooperation and Integration; one plenary and two working group meetings of the Conference of African Ministers responsible for Human Development; one plenary and two working group meetings of the Sixth Regional Conference on Women in Development; and annual plenary meetings of the African Regional Coordinating Committee for the Integration of Women in Development;

(ii) Parliamentary documentation. Three reports to the Conference of Ministers responsible for Economic and Social Development and Planning; one report to the Conference of African Ministers of Finance and its Committee of Experts; one report to the Conference of African Ministers responsible for Human Development; four reports to the Sixth Regional Conference on Women in Development; four reports to the African Regional Coordinating Committee for the Integration of Women in Development; two reports to the Joint Conference of African Planners, Statisticians, Demographers and Information Specialists; and four reports to the Conference of Ministers responsible for Trade, Regional Economic Cooperation and Integration;

(iii) Ad hoc expert group meetings. (a) Best growth strategies for Africa; (b) Africa in the post-Uruguay Round: raising Africa's international competitiveness in the changing global economy of the twenty-first century; (c) quantitative and qualitative data for policy analysis; (d) appropriate follow-up mechanisms to the first WTO Ministerial Conference and modalities to facilitate Africa's effective participation in the Second WTO Conference; (e) journalist training programme on humanitarian reporting for Africa; and (f) designing, monitoring and evaluating benchmarks to monitor and evaluate implementation of the system-wide initiative programme at the country level;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Survey of Economic and Social Conditions in Africa*; status report on poverty in Africa; African women: status of women in decision-making; gender net: periodical on current gender issues; the state of African children; *Investment Focus*;

(ii) Non-recurrent publications. Twenty-five publications: (a) financial intermediation in Africa: broadening local participation in the market for public securities and in privatization of public assets; (b) savings mobilization in Africa: processes, institutions and cultural factors; (c) regional and ethnic dimensions of poverty in Africa; (d) the new face of poverty in Africa: case studies of selected urban centres in Africa; (e) integration of qualitative and quantitative data for poverty analysis: pilot studies using household survey data from selected African countries; (f) improving women's health through community-based health centres: successful developing country approaches and strategies; (g) interventions to improve the productivity of female farmers: experience from other developing countries: overview of empirical findings and operational experiences and lessons for Africa; (h) human and legal rights education in Africa: curricula for primary and secondary schools; (i) community legal services for women: rationale and approaches; (j) three subregional surveys on the current situation of women in leadership positions; (k) subregional surveys on the current situation of women in leadership positions: synthesis report; (l) export diversification in Africa in the context of the post-Uruguay Round; (m) analytical framework for assessment of external debt sustainability of highly indebted low-income African countries; (n) reversing the gender imbalance in higher education; (o) cross-country studies on trends in public expenditure allocations in selected African countries; (p) government subsidy programmes in Africa: best-practice paper; (q) directory of women leaders in Africa; (r) higher education cost recovery: potentials and constraints; (s) public-private partnership in trade and investment promotion in Africa; (t) strategies for linking privatization and the development of a capital market; (u) analysis of the specific contribution that foreign direct investment (FDI) can make to indigenous enterprise development; (v) substantive policy issues in screening and negotiating ventures involving FDI; (w) African experiences in attracting FDI for development syntheses of case studies; (x) strengthening agencies concerned with monitoring and promoting FDI: lessons from experiences; and (y) multilateral investment agreements: implications for African countries in the post-Uruguay Round context;

(iii) Exhibits, guided tours and lectures. (a) agro/textile industry exhibition for linking women to business opportunities and markets; and (b) study tours for African women to promote exchange of experiences on skills acquisition and employment programmes;

(iv) Special events. Regional Conference on Anti-Poverty Policies and Programmes in Africa; regional conference addressing the root causes of the "brain drain"; and Regional Forum on Women's Legal and Human Rights in Africa;

(c) *International cooperation and inter-agency coordination and liaison*

Cooperation and liaison with African and non-African intergovernmental and non-governmental organizations on development issues and policies, including human resources planning; participation in and substantive contribution to activities of other United Nations agencies and institutions such as the Administrative Committee on Coordination task forces, INSTRAW, UNIFEM and United Nations project Link and consultations on global programmes and plans of action including those adopted by the Second United Nations Conference on the Least Developed Countries, the Global Conference on the Sustainable Development of Small Island Developing States, the World Summit for Social Development and the Fourth World Conference on Women, as well as the United Nations New Agenda for the Development of Africa in the 1990s and the United Nations System-wide Initiative on Africa; contribution to system-wide reports on the New Agenda and the System-wide Initiative as well as provision of substantive support to UNCTAD management training for entrepreneurs in the African region (EMPRETEC); and coordination and liaison with UNCTAD, WTO, the World Association of Investment Promotion Agencies, the World Assembly of Small and Medium Enterprises and national investment promotion agencies;

(d) *Technical cooperation (XB)*

(i) Advisory services. Services in support of activities related to debt management and negotiation, the Uruguay Round and follow-up to the first WTO Ministerial Conference, including provision of assistance in trade negotiations with foreign investors; assistance in creating and managing the policy and operating climate in which private investment can thrive, including promoting entrepreneurship development programmes; strengthening investment institutions of member States through streamlining their modes of operation and approval processes, and monitoring the quantity, quality and impact of inflows; assisting in the formulation of anti-poverty policies and strategies and establishment of credit schemes and gender-sensitive reforms, including policy; and support for the implementation of global programmes and plans of action, namely, the Programme of Action for the Least Developed Countries for the 1990s, the Programme of Action for the Sustainable Development of Small Island Developing States, the Copenhagen Declaration on Social Development and Programme of Action and regional and global platforms for action on women, as well as region-specific programmes, namely, the United Nations New Agenda for the Development of Africa in the 1990s and the United Nations System-wide Initiative on Africa;

(ii) Group training (seminars, workshops and symposia). Three subregional sensitization seminars on gender impact of economic reforms and policy options; annual training in gender analysis of policy formulation, planning, programming and implementation; three workshops, on women: legal literacy training of trainers; leadership and management skills training for female entrepreneurs; and management skills training for grass-roots women; symposium on women's leadership in the public and private sectors; and seminar on policy options for Africa's effective participation in new international trade arrangements;

(iii) Field projects. United Nations System-wide Special Initiative on Africa; leadership and empowerment programme for women in Africa; informal sector for development; support system for entrepreneurship development in Africa; strengthening institutional capacities in negotiating international business arrangements; and building skills through training of trainers of institutions of higher learning.

## Resource requirements (at current rates)

*Posts*

16A.34 The amount of $6,629,800 relates to the staffing requirements of this subprogramme which, following the reorganization of the programme of work, would consist of 25 posts in the Professional category and above and 18 Local level posts, as shown in table 16A.11. The changes in the proposed staffing table result from the following: one P-5, one P-4 and one Local level post, as well as related non-post resources attached to the UNCTAD/ECA Joint Unit on Transnational Corporations, are proposed to be redeployed to this subprogramme from UNCTAD (section 11A), and one P-5 and one Local level post are proposed for abolition in the context of the reorganization of the secretariat and the programme of work. The growth of $785,500 represents the combined effect of these redeployments and abolition of posts and of the application of the new standardized vacancy rates.

*Other staff costs*

16A.35 An estimated amount of $43,800 would be required to provide for temporary assistance of statisticians who would assist in data collection for the preparation of the annual *Economic Trends in Public Expenditure Allocations in Selected African Countries*, as well as on fiscal institutional frameworks.

*Consultants and experts*

16A.36 A provision in the amount of $360,200 would be required to cover the cost of: (a) consultants ($210,200) who would provide expertise and support in the analysis, data collection and preparation of the following reports: (i) *Survey of Economic and Social Conditions in Africa*; (ii) African women: status of women in decision-making; (iii) status report on poverty in Africa; (iv) improving women's health through community-based health centres: successful developing country approaches and strategies; (v) subregional surveys on the current situation of women in leadership positions; and (vi) the state of African children; and (b) convening of six expert group meetings (see para. 16A.33 (a) (iii)) ($150,000). The increase of $111,800 is due to increased requirements for specialized expertise not available in-house.

*Travel*

16A.37 The estimated amount of $332,600 relates to official travel for data collection, provision of support services in the areas of trade negotiations and debt management and participation in regional and international meetings relevant to the subprogramme. The reduction of $108,600 is partly the result of streamlining of functions and enhanced coordination within the secretariat and partly reflects adjustments owing to expenditure experience.

*Contractual services*

16A.38 The provision of $103,700, reflecting an increase in the amount of $60,100, would be required for the publication of the biennial *Survey of Economic and Social Conditions in Africa*; the annual status report on poverty in Africa and the annual African women report: status of women in decision-making. Of this amount, $58,100 is for contractual translation and editing and $45,600 for external printing.

*Grants and contributions*

16A.39 The amount of $1,147,200 relates to the continuation of grants to ensure the continued stability of the African Institute for Economic Development and Planning (IDEP) and the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders (UNAFRI). Of this amount, $942,400 would provide for four core Professional posts in IDEP (one D-1, one P-4 and two P-3) while $204,800 is for the remuneration of the posts of Director and Deputy Director and related administrative costs in UNAFRI.

## Subprogramme 2
## Enhancing food security and sustainable development

### Table 16A.12 Summary by object of expenditure
(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 5 180.4 | 5 809.4 | (488.9) | (8.4) | 5 320.5 | 459.0 | 5 779.5 |
| Consultants and experts | 181.7 | 219.1 | 21.2 | 9.6 | 240.3 | 14.2 | 254.5 |
| Travel | 201.2 | 310.0 | (125.8) | (40.5) | 184.2 | 10.7 | 194.9 |
| Contractual services | — | — | 38.7 | — | 38.7 | 2.3 | 41.0 |
| **Total** | **5 563.3** | **6 338.5** | **(554.8)** | **(8.7)** | **5 783.7** | **486.2** | **6 269.9** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 5.0 | 16.3 | (ii) Extrabudgetary activities | 26.6 |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | — | 1 208.9 | UNDP | 1 208.9 |
| | 1 258.9 | 1 824.3 | UNFPA | 2 006.7 |
| | 240.6 | 100.0 | United Nations Trust Fund for African Development | 200.0 |
| | 97.7 | 886.3 | Bilateral sources | 800.0 |
| **Total** | **1 602.2** | **4 035.8** | | **4 242.2** |
| **Total (1) and (2)** | **7 165.5** | **10 374.3** | | **10 512.1** |

### Table 16A.13 Post requirements

*Programme: Enhancing food security and sustainable development*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | 1 | 1 | 2 | 2 |
| P-5 | 3 | 3 | — | — | 7 | 7 | 10 | 10 |
| P-4/3 | 15 | 13 | — | — | — | — | 15 | 13 |
| P-2/1 | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | **22** | **20** | **—** | **—** | **8** | **8** | **30** | **28** |
| **Other categories** | | | | | | | | |
| Local level | 13 | 11 | — | — | 2 | 2 | 15 | 13 |
| **Total** | **13** | **11** | **—** | **—** | **2** | **2** | **15** | **13** |
| **Grand total** | **35** | **31** | **—** | **—** | **10** | **10** | **45** | **41** |

16A.40 The subprogramme will be implemented by the Food Security and Sustainable Development Division. The activities under this subprogramme will aim at raising the awareness of African policy makers of the urgency to integrate food, population and environment concerns in development planning (nexus issues); building national capacity to manage these nexus issues in the context of national development policies; building capacity for sustainable development; strengthening cooperation among member States for sustainable and equitable utilization of water resources; and fostering the awareness and commitment of member States to apply science and technology to food security and sustainable growth.

16A.41 The Division will prepare policy analyses and studies on food security, environment and population dynamics and syntheses of best practices to stimulate local action on nexus issues and promote advocacy, awareness-raising and networking for the effective management of these issues. Building capacity for sustainable development will be pursued through the establishment of an advisory group composed of senior policy makers and experts from the three areas of the nexus to offer advisory and technical support to member States on strategies and approaches in nexus management, with emphasis on food security, and the provision of training for member States to manage these issues. The Division will address issues related to integrated water resource management and conduct appropriate studies on selected policy issues for applying science and technology to food security and sustainable development.

16A.42 The activities are expected to result in enhancing food security and improve prospects for long-term sustainable development in the region.

**Activities**

16A.43 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. One plenary and four working group meetings of the Ministerial Follow-up Committee of Fifteen of the Conference of African Ministers responsible for Sustainable Development and the Environment; one plenary and one working group meeting of the African Regional Conference for Science and Technology;

(ii) Parliamentary documentation. Report to the Ministerial Follow-up Committee of Fifteen of the Conference of African Ministers responsible for Sustainable Development and the Environment; report to the African Regional Conference for Science and Technology;

(iii) Ad hoc expert group meetings. (a) Developing a framework for cooperation among Nile basin States; (b) investing in science and technology related to the agro-industry sector in Africa; (c) developing methods and tools for nexus policy analysis; and (d) sustainable agricultural productivity and food security: approaches and strategies;

(b) *Other substantive activities*

(i) Recurrent publications. Information bulletin on water resources activities in Africa;

(ii) Non-recurrent publications. Eight publications: (a) poverty, food security and environmental linkages: policy challenges in selected environmentally fragile areas in Africa; (b) soil erosion and destruction of land resources: issues and trends in selected African countries; (c) gender, food security and the environment: study of the socio-economic, cultural and demographic factors that influence women's contribution to food security; (d) intraregional trade in agriculture: the scope for joint food security schemes in Africa; (e) integrated water resource management: issues and options in selected African countries; (f) the role and potential of indigenous technology for the conservation of biodiversity and the promotion of sustainable food security and development; (g) approaches to the management of the nexus: best practices; and (h) four policy briefs on food security, population and sustainable development in Africa;

(c) *International cooperation and inter-agency cooperation and liaison*

Cooperation and liaison in particular, with the Regional Institute for Population Studies (RIPS), the Institute for Demographic Training and Research (IFORD), OAU, the African Regional Centre for Engineering Design and Manufacturing, the African Regional Centre for Technology, the African Regional Organization for Standardization and other national, subregional and international intergovernmental and non-governmental organizations on the promotion of food security programmes and sustainable development issues; collaboration with other United Nations agencies and institutions concerned with issues related to food security and sustainable development such as FAO, UNEP, UNDP, WFP, the United Nations Centre for Human Settlements (Habitat), UNFPA, WHO, the World Bank, WMO, UNESCO, UNIDO and ILO; and coordination and harmonization, including participation in the activities of the Administrative Committee on Coordination inter-agency working group on demographic issues, the Commission on Sustainable Development and the Commission on Science and Technology for Development;

(d) *Technical cooperation (XB)*

(i) Advisory services. Missions to member States in collaboration with UNFPA technical support service/country support teams on incorporating nexus concerns in development planning; missions to member States on establishing information bases on food security and sustainable development; backstopping of subregional institutions on the design and implementation of food security sustainable development programmes; and policy formulation and programme development for the promotion of science and technology in Africa;

(ii) Group training (seminars, workshops and symposia). Seminar on integrated water resource management; seminar on sustainable agricultural productivity and food security: approaches and strategies; four subregional workshops on a strategic framework for the application of science and technology to nexus management;

(iii) Field projects. Sustainable agriculture and environmental rehabilitation; promoting science and technology development in Africa; and agricultural development in the West African subregion.

**Resource requirements (at current rates)**

*Posts*

16A.44 The amount of $5,320,500 relates to the staffing requirements of the subprogramme which, following the reorganization of the programme of work, would consist of 20 posts in the Professional category and above and 11 Local level posts, as shown in table 16A.13. As a result of the reorganization of the programme of work, one P-4 (Programme Officer), one P-3 (Human Settlements Officer) and two Local level secretarial posts are proposed for abolition. The reduction of $488,900 represents the combined effect of the application of new standardized vacancy rates and the proposed abolition of two Professional and two Local level posts.

*Consultants and experts*

16A.45 An estimated amount of $240,300 would be required as follows: (a) consultancy services ($140,300) for the preparation of the following studies, background materials and publications on agriculture and food security, water resources and technology: (i) methods and tools for nexus policy analysis; (ii) guidelines for agro-processing technologies and experiences of selected African small and medium-sized enterprises management; (iii) integrated water resource management: issues and options in selected African countries; (iv) intraregional trade in agriculture: the scope for joint food security schemes in Africa; (v) the role and potential of indigenous technology for the conservation of biodiversity and the promotion of sustainable food security and development; (vi) approaches to the management of the nexus: best practices; and (vii) framework for cooperation among Nile basin States; and (b) convening of four ad hoc expert group meetings (see para. 16A.43 (a) (iii)) ($100,000).

*Travel*

16A.46 The estimated amount of $184,200 relates to travel of staff for data collection, consultation with member States and participation in coordination and harmonization meetings relevant to the work to be undertaken under the subprogramme. The reduction of $125,800 reflects expenditure experience and is the result of streamlining of functions and enhanced coordination within the secretariat.

*Contractual services*

16A.47 A new provision of $38,700 would be required to provide for editorial services of the following four publications and reports: (a) poverty, food security and environmental linkages: policy challenges in selected environmentally fragile areas in Africa; (b) gender, food security and the environment: study of the socio-economic, cultural and demographic factors that influence women's contribution to food security; (c) integrated water resource management: issues and options in selected African countries; and (d) the role and potential of indigenous technology for the conservation of biodiversity and the promotion of sustainable food security and development.

## Subprogramme 3
## Strengthening development management

Table 16A.14 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 5 163.8 | 4 548.6 | 4.7 | 0.1 | 4 553.3 | 399.9 | 4 953.2 |
| Other staff costs | 46.9 | 48.1 | (48.1) | (100.0) | — | — | — |
| Consultants and experts | 195.4 | 172.9 | 57.5 | 33.2 | 230.4 | 13.7 | 244.1 |
| Travel | 303.0 | 266.8 | (141.9) | (53.1) | 124.9 | 7.6 | 132.5 |
| Contractual services | — | — | 59.1 | — | 59.1 | 3.6 | 62.7 |
| **Total** | **5 709.1** | **5 036.4** | **(68.7)** | **(1.3)** | **4 967.7** | **424.8** | **5 392.5** |

## (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 3.3 | 5.0 | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 572.1 | — | UNDP | — |
| | 157.3 | 757.8 | United Nations Trust Fund for African Development | — |
| | 412.7 | 700.0 | Bilateral sources | 700.0 |
| **Total** | **1 145.4** | **1 462.8** | | **700.0** |
| **Total (1) and (2)** | **6 854.5** | **6 499.2** | | **6 092.5** |

## Table 16A.15 Post requirements

*Programme: Strengthening development management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 4 | 4 | — | — | — | — | 4 | 4 |
| P-4/3 | 11 | 11 | — | — | — | — | 11 | 11 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **17** | **17** | — | — | — | — | **17** | **17** |
| **Other categories** | | | | | | | | |
| Local level | 9 | 10 | — | — | 3 | 3 | 12 | 13 |
| **Total** | **9** | **10** | — | — | **3** | **3** | **12** | **13** |
| **Grand total** | **26** | **27** | — | — | **3** | **3** | **29** | **30** |

16A.48 The Development Management Division is responsible for the implementation of the activities under this subprogramme, which aim at promoting reforms, policies and strategies for enhancing public sector management, stimulating private sector development and strengthening the participation of civil society in development and good governance.

16A.49 The Division will analyse and prepare syntheses of best practices, emerging trends and approaches to public sector management, private sector development and the participation of civil society in development. The promotion of an effective and efficient public and private sector including civil society will be pursued through partnership with relevant organizations, building of networks through data banks, study tours, discussion forums for experience and information sharing, providing capacity-building support, including training and workshops, and provision of technical and advisory services.

16A.50 The activities are expected to result in the improvement in public and private sector performance and increased participation of civil society in the development process.

**Activities**

16A.51 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. One plenary and two working group meetings of the Conference of African Ministers of Industry;

(ii) Parliamentary documentation. Report to the Conference of African Ministers of Industry on the implementation of the programme of the Second Industrial Development Decade for Africa; background documents: review of current trends, approaches and strategies to private sector development: subregional case studies; synthesis report; comparative case studies on private sector development programmes of selected countries in Asia and Latin America; and conference room paper on the strategy for revitalizing private sector development in Africa;

(iii) Four ad hoc expert group meetings on civil service policy reforms, including ethics and accountability; review of proposals for linking selected private sector actors to existing information networks; review of strategies and policies required to enhance the process of privatization in Africa; and review of capacities, activities and services required to enhance the capacities of non-governmental organizations and civil society organizations in Africa;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Three newsletters on public sector management in Africa (annual); peace and security in the African region (annual); non-governmental organizations and civil society organizations activities and issues of concerns — "People first" (biannual);

(ii) Non-recurrent publications. Fifteen publications: (a) civil service reform experiences in Africa: review of the literature; (b) comparative study of civil service reform policies, strategies and effectiveness in other countries and lessons for Africa; (c) comparative civil service reforms and lessons for Africa: synthesis paper setting out the issues (e.g. targeting civil service reforms oriented towards development management); (d) effective systems of ethics and accountability in African public services; (e) case-study on mobilization of resources for local development; (f) review of current trends, approaches and strategies to private sector development: subregional case-studies; (g) current trends, approaches and strategies for private sector development in Africa: synthesis report; (h) comparative case-studies on private sector development programmes of selected countries in Asia and Latin America; (i) review of experiences in privatization: sector-specific case studies (telecommunications, industry, transportation, tourism); (j) case-study of "best practices" aimed at popularizing micro-financing; (k) the role of micro-financing in the sustainable development of small and medium-sized industries in Africa; (l) feasibility study on the establishment of subregional capital markets: a case study on Southern Africa; (m) intervention modalities and operational strategies for capacity-building and technical support to non-governmental organizations and civil society organizations in Africa; (n) improving the legislative and policy environment for the effective participation of civil society in the development process in Africa; and (o) study on potential sources of conflict and unresolved local, bilateral and regional issues and the role of civil society;

(iii) Lectures by guest speakers. Enhancing interface and dialogue between the public and the private sector on development management issues;

(iv) Information kits for promotional materials on entrepreneurial development and on opportunities to access capital markets;

(v) Special events. Conference on the Kampala Plan of Action on Women, Peace and Development; and forum for linking small and medium-sized industries to sources of finance, market opportunities and technical support;

(vi) Technical materials for outside users (databases, software, etc.). Development of software for networking private sector development data; and regional conflict database;

(c) *International cooperation and inter-agency coordination and liaison*

External relations with a network of intergovernmental organizations outside the United Nations system on issues related to public and private sector development, in particular cooperation with the Association of African Tax Administrators (AATA), the International Union of Local Authorities (IULA), the Eastern and Southern African Management Institute (ESAMI), the National Institutes of Public Administration and Management, the Southern African Development Community, the Common Market for Eastern and Southern Africa (COMESA), the West African Economic Association, the Economic Community of Central African States (ECCAS) and ECOWAS (two background papers and participation in three special events); external relations with a network of non-governmental organizations and substantive support to non-governmental organizations meetings and activities on public and private sector development through preparation of background papers and participation in special events of the Association of African Public Administration and Management, chambers of commerce, eastern and southern African business organizations, export promotion boards, the Association of African Entrepreneurs and other non-governmental organizations involved in the promotion of efficiency in both the public and the private sector, including civil society organizations (three background papers, and participation in three special events); cooperation with other United Nations agencies, in particular joint undertakings with ESCAP and ECLAC in the organization of a South-South cooperation forum for dialogue and linkage of selected private sector actors in Africa with their Asian and Latin American counterparts (two background papers, and participation in two special events); and cooperation and participation in inter-agency working group meetings in the field of public administration and finance, the biennial meeting of experts on the United Nations programmes in public administration and finance, and follow-up to the World Summit for Social Development, in particular on aspects dealing with public and private sector development as well as the role of peoples organizations in the development process (two background documents);

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Implications of the changing role of government in development; privatization issues; financial intermediation and delivery of intermediation services, including extension services for technical and managerial support to small and medium-sized enterprises; technical assistance to the African Capital Market Forum and African countries on the development, operation and regulation of capital markets; and enhancing cooperation between Governments and non-governmental organizations/civil society organizations;

(ii) Group training (seminars, workshops and symposia). Training of trainers on management of non-governmental organizations/civil society organizations resources and programmes; six workshops at the national level on organizational development of non-governmental organization/civil society organization strategic planning, resource mobilization techniques/donor relations and financial management; four subregional workshops on resource management; and regional workshop on enhancing the development impact of non-governmental organizations;

(iii) Field projects. Two projects on the promotion of popular participation in development and on the promotion of good governance.

**Resource requirements (at current rates)**

*Posts*

16A.52 The amount of $4,553,300 relates to the staffing requirements of this subprogramme, which, following the reorganization of the programme of work, would consist of 17 posts in the Professional category and above and 10 Local level posts, as shown in table 16A.15. The changes in the proposed staffing table stem from the redeployment of two Local level posts from executive direction and management and the abolition of one Local level secretarial post. The growth of $4,700 represents the combined effect of the redeployment and abolition of posts and the application of the new standardized vacancy rates.

*Other staff costs*

16A.53 The reduction in the amount of $48,100 reflects the deletion of the provision of general temporary assistance funds. These funds will no longer be required under the subprogramme.

*Consultants and experts*

16A.54 An estimated amount of $230,400 would be required as follows: (a) consultancy services ($130,400) for the preparation of selected studies on hardware and software requirements for the development of computer networks and databases for public and private networking and information sharing, as well as for the preparation of the following background papers and publications: (i) review of current trends, approaches and strategies to private sector development: subregional case studies; (ii) proposals for the design and development of a computerized information system for linking chambers of commerce in Africa and African Ministries of Trade, Industry and Commerce with existing information networks such as those operated under the World Bank (MIGA) and UNCTAD; (iii) feasibility study on the establishment of subregional capital markets: a case study on Southern Africa; (iv) study on intervention modalities and operational strategies for capacity-building and technical support to non-governmental organizations and civil society organizations; (v) case study of "best practices" aimed at popularizing micro-financing; (vi) strengthening institutions of ethics and accountability in African public services; and (vii) strategies and policies required for enhancing the implementation process of privatization in Africa; and (b) convening of four ad hoc expert group meetings (see para. 16A.51 (a) (iii)) ($100,000). The increase of $57,500 is due to increased requirements for specialized expertise not available in-house.

*Travel*

16A.55 A provision in the amount of $124,900 would be required for data collection, consultations with member States and servicing of and participation in regional and interregional meetings relevant to the work of the subprogramme. The reduction of $141,900 is the result of streamlining of functions and enhanced coordination within the secretariat.

*Contractual services*

16A.56 The amount of $59,100 relates to contractual editing ($38,700) and external printing ($20,400) of the following publications: (a) synthesis paper on comparative civil service reforms and lessons for Africa; (b) synthesis report on current trends approaches and strategies for private sector development in Africa; (c) effective systems of ethics and accountability in African public services; and (d) the role of micro-financing in the sustainable development of small and medium-sized industries in Africa, as well as other informational and promotional materials on entrepreneurial development on opportunities of access to capital markets.

## Subprogramme 4
## Harnessing information for development

Table 16A.16 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| **Posts** | 2 965.9 | 6 054.3 | (286.8) | (4.7) | 5 767.5 | 515.1 | 6 282.6 |
| **Consultants and experts** | 4.2 | 21.9 | 108.1 | 493.6 | 130.0 | 7.9 | 137.9 |
| **Travel** | 19.9 | 36.7 | 108.4 | 295.3 | 145.1 | 8.6 | 153.7 |
| **Contractual services** | 53.2 | 66.5 | (22.8) | (34.2) | 43.7 | 2.5 | 46.2 |
| **Supplies and materials** | — | — | 145.2 | — | 145.2 | 8.7 | 153.9 |
| **Total** | **3 043.2** | **6 179.4** | **52.1** | **0.8** | **6 231.5** | **542.8** | **6 744.3** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 6.1 | — | UNDP | — |
| | 29.4 | 44.5 | United Nations Trust Fund for African Development | — |
| | 2 160.2 | 2 903.4 | UNFPA | 3 193.7 |
| | 763.0 | 1 725.9 | Bilateral sources | 1 898.4 |
| **Total** | **2 958.7** | **4 673.8** | | **5 092.1** |
| **Total (1) and (2)** | **6 001.9** | **10 853.2** | | **11 836.4** |

Table 16A.17 **Post requirements**

*Programme: Harnessing information for development*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 4 | 3 | — | — | 7 | 7 | 11 | 10 |
| P-4/3 | 13 | 13 | — | — | 1 | 1 | 14 | 14 |
| P-2/1 | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | **21** | **20** | **—** | **—** | **8** | **8** | **29** | **28** |
| **Other categories** | | | | | | | | |
| Local level | 42 | 34 | — | — | 3 | 3 | 45 | 37 |
| **Total** | **42** | **34** | **—** | **—** | **3** | **3** | **45** | **37** |
| **Grand total** | **63** | **54** | **—** | **—** | **11** | **11** | **74** | **65** |

16A.57 The activities under this subprogramme, which includes library services, will be implemented by the Information Development Division.

16A.58 The activities will aim at promoting policies, methods and strategies for efficient utilization of modern information technology and communications networks in compilation and dissemination of development information, including geo-information and statistics for sustainable development.

16A.59 The Division will serve as the centre for assembling, harmonizing and disseminating comprehensive multisectoral development information both at the micro-level and at the macro-level with the capacity easily to share and integrate information from different sources. This will be achieved through electronic data linkages with member States; partnerships with specialized agencies; development of data-linkage apparatus, linkable databases, household data archives and efficient data-dissemination products, as well as discussion forums for experience and information sharing; and providing capacity-building support, including training workshops and technical and advisory assistance on the adoption of relevant conceptual frameworks, methods and practices.

16A.60 The activities are expected to result in the elimination of duplicative efforts in the area of data collection and compilation and uniformity of disseminated information on African development by subregional, regional and international organizations.

**Activities**

16A.61 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. The plenary and four working group meetings of the Joint Conference of African Planners, Statisticians, Demographers and Information Specialists; and one plenary and two working group meetings of the Tenth United Nations Regional Cartographic Conference;

(ii) Parliamentary documentation. Report to the Conference of Ministers responsible for Economic and Social Development and Planning; three reports to the Conference of African Planners, Statisticians, Demographers and Information Specialists; and report to the Tenth United Nations Regional Cartographic Conference;

(iii) Ad hoc expert group meetings. (a) Improvement of intra-African trade statistics, with emphasis on the use of statistical software packages and (b) integrated geo-information systems for decision makers;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Nine publications: (a) *African Statistical Yearbook* (CD-ROM and printed format); (b) statistical annex to the *Survey of Economic and Social Conditions in Africa*; (c) directory of educational and training facilities in Africa in the area of geo-information; (d) *Cartographic and Remote Sensing Bulletin*; (e) *Africa in Figures* (electronic and printed format); (f) four technical newsletters on development information (electronic and printed formats) (g) *Statistical Newsletter* (electronic and printed format); (h) bibliography of development-related publications (African and worldwide); and (i) *ECA-in-Print* (bibliography of ECA publications issued electronically and in printed format);

(ii) Non-recurrent publications. Thirteen publications: (a) training modules for planners and decision makers on how to utilize information and information technology to build competitiveness of African economies and society; (b) developing African information content; (c) building Web sites; (d) use of information and communication technologies to stimulate economic growth: best practices case studies; (e) providing an enabling environment for development information and communication infrastructure: best practices case study; (f) use of information technology to access African development information; (g) population and housing censuses in Africa: lessons from the last four rounds; (h) status report on the implementation of the plan of action for accelerating the improvement of civil registration and vital statistics systems in African countries; (i) use of micro-computers and specialized software for compiling national accounts in African countries; (j) methodological issues in the compilation and maintenance of national registers of enterprises and establishments: case studies of selected African countries; (k) methodological issues in the compilation of international trade indices in African countries: case studies of selected African countries; (l) emerging issues on management and organization of national statistical offices in Africa; and (m) cadastral and land registration for land management in selected African countries;

(iii) Electronic, audio and video issuances. Africa in Figures on CD-ROM; electronic public information: question/answer services on African development information, by e-mail and Web site; and ECA Library/Electronic Access On-line Catalogue;

(iv) Booklets, pamphlets, fact sheets, wall charts and information kits. Promotional materials for African Development Information Day and Statistics Day; preparation of basic and topical maps, charts, statistical graphs and posters for ECA publications and research, and for exhibitions on an ad hoc basis, in cooperation with other divisions; index to African official publications; Africa Index (indexed periodical and journal articles on Africa's development issues); and bibliography of new acquisitions in the ECA Library;

(v) Technical material. Clearing-house on sources of information on African development information: dissemination by Internet, CD-ROM; CD-ROM of African development information; acquisition, establishment and distribution of dynamic, regional data archive covering African Household Survey data files (Social Dimensions of Adjustment Surveys), children and health-related data; development maintenance, networking and dissemination of ECA multisectoral regional database (comprising international trade, national accounts, commodity prices, public finance, agriculture, transport and communications, tourism, industry, energy, construction and environmental, demographic and social indicators); compilation and distribution of integrated national and subregional economic, social and environmental indicators (initially, computer printouts and diskettes; later, through electronic data interchange-EDI); establishment of EDIFACT (Electronic Data Interchange for Administration, Commerce and Transport) apparatus in the region; development, maintenance and dissemination of data/information on the implementation of the African Information Society Initiative (database of projects, experts and institutions); development, maintenance and dissemination of development information management software; development, maintenance and dissemination of computerized bibliographic database of social, economic, scientific and technical aspects of African development; establishment and maintenance of Home Page on the ECA World Wide Web; digital Cartographic Inventory Atlas for Africa; database on African official publications; establishment and maintenance of a directory on educational and training facilities in Africa in the area of geo-information; and establishment and maintenance of a database of mapping and baseline information on Africa, including in extent and coverage formats and technologies in use, and on statistical activities and the development of methodology and standards;

(c) *International cooperation and inter-agency coordination and liaison*

Collaboration and cooperation on activities related to information development of the United Nations System-wide Special Initiative on Africa and on statistical activities and the development of methodology and standards, with relevant United Nations agencies, Administrative Committee on Coordination task forces, the Coordinating Committee on African Statistical Development and the Statistics Division of the Department for Economic and Social Information and Policy Analysis, including the context of the United Nations Economic and Social Information Systems (UNESIS);

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Development of national information and communication infrastructure plans and their operation; development of information content and building Web sites; use of information technology to access African development information; statistical development and training at the national, subregional and regional levels; adoption of new statistical information systems, including EDI, Internet and sectoral/multisectoral databases; implementation of the 1993 System of National Accounts and improvement of basic economic, demographic, social and environment statistics; development and management of geo-information systems; and technical support to regional and subregional organizations in the field of geo-information;

(ii) Group training (seminars, workshops and symposia). Two seminars each on the importance of the African information society; utilizing information and information technology to build competitiveness of African economies and society; and policy reforms to provide an enabling environment; two annual training workshops on developing African information content and building African Web sites; two training workshops on using information technology to access African development information; two workshops on the implementation of the 1993 System of National Accounts in African countries; one workshop on environmental statistics, indicators and accounting in African (francophone) countries, seminar on civil registration and vital statistics systems; and four training workshops for national census personnel within the framework of the 2000 round of population and housing censuses;

(iii) Field projects. With United Nations partners on implementing the African Information Society Initiative.

**Resource requirements (at current rates)**

*Posts*

16A.62 The amount of $5,767,500 relates to the staffing requirements of this subprogramme, which, following the reorganization of the programme of work, would consist of 20 posts in the Professional category and above and 34 Local level posts, as shown in table 16A.17. The changes in the staffing table reflect the proposal to abolish one P-5 and eight Local level posts. The reduction of $286,800 is due to the combined effect of the application of new standardized vacancy rates and the proposed abolition of one Professional and eight Local level posts.

*Consultants and experts*

16A.63 A provision in the amount of $130,000 is requested as follows: (a) consultancy services ($80,000) for the preparation of the following selected publications/technical materials: (i) use of information and communication technologies to stimulate economic growth: best practices case-studies; (ii) providing an enabling environment for development information and communication infrastructure: best practices case study; (iii) acquisition, establishment and distribution of dynamic regional data archive covering African Household Survey data files (Social Dimensions of Adjustment Surveys), children and health-related data; (iv) development, maintenance, networking and dissemination of ECA multisectoral regional database; and (v) establishment and maintenance of a database of mapping and baseline information on Africa, including in extent and coverage formats, technologies in use, cadastral surveys and systems and physical and human resources; and (b) convening of two ad hoc expert group meetings (see para. 16A.61 (a) (iii)) ($50,000).

*Travel*

16A.64 The estimated requirement of $145,100 relates to travel of staff for data collection for the preparation of reports and publications, participation in meetings and other activities involving coordination and harmonization with other agencies and organizations within and outside the region. The increase of $108,400 reflects the substantial increase in the scope of activities of the subprogramme.

*Contractual services*

16A.65 A reduced provision in the amount of $43,700 would be required for the publication of the *African Statistical Yearbook*.

*Supplies and materials*

16A.66 A new provision of $145,200 is requested for the subscription costs of electronic and printed materials and mimeograph copies for the ECA Library, the responsibility of which has been transferred to the Information Development Division. These materials include journals, periodicals and newspapers; CD-ROM databases and other electronic materials (including licensing for electronic holdings and access to on-line hosts); audio and video materials (films, videos, etc. on development themes); microforms; and miscellaneous library materials and labels.

## Subprogramme 5
## Promoting regional cooperation and integration

### Table 16A.18 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 13 246.7 | 16 933.9 | 713.7 | 4.2 | 17 647.6 | 1 551.2 | 19 198.8 |
| Other staff costs | 399.7 | 502.1 | (161.8) | (32.2) | 340.3 | 20.3 | 360.6 |
| Consultants and experts | 212.5 | 329.3 | 91.5 | 27.7 | 420.8 | 25.4 | 446.2 |
| Travel | 576.8 | 829.9 | 11.1 | 1.3 | 841.0 | 50.2 | 891.2 |
| Contractual services | 62.0 | 173.7 | 8.1 | 4.6 | 181.8 | 10.9 | 192.7 |
| General operating expenses | 298.0 | 491.6 | 335.9 | 68.3 | 827.5 | 49.5 | 877.0 |
| Supplies and materials | 89.2 | 170.1 | — | — | 170.1 | 10.1 | 180.2 |
| Furniture and equipment | 39.7 | 104.8 | — | — | 104.8 | 6.2 | 111.0 |
| **Total** | **14 924.6** | **19 535.4** | **998.5** | **5.1** | **20 533.9** | **1 723.8** | **22 257.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | 23.6 | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 25.1 | 550.0 | UNDP | 550.0 |
| | 236.3 | — | Second United Nations Transport and Communications Decade in Africa | — |
| | 338.5 | 393.8 | United Nations Trust Fund for African Development | — |
| | 132.1 | 433.0 | Bilateral sources | 476.1 |
| **Total** | **732.0** | **1 400.4** | | **1 026.1** |
| **Total (1) and (2)** | **15 656.6** | **20 935.8** | | **23 283.8** |

Table 16A.19 **Post requirements**

*Programme: Regional cooperation and integration*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 8 | 7 | — | — | — | — | 8 | 7 |
| P-5 | 15 | 15 | — | — | 1 | — | 16 | 15 |
| P-4/3 | 34 | 34 | — | — | 1 | 1 | 35 | 35 |
| P-2/1 | 7 | 7 | — | — | — | — | 7 | 7 |
| **Total** | **64** | **63** | **—** | **—** | **2** | **1** | **66** | **64** |
| **Other categories** | | | | | | | | |
| Local level | 47 | 45 | — | — | — | — | 47 | 45 |
| **Total** | **47** | **45** | **—** | **—** | **—** | **—** | **47** | **45** |
| **Grand total** | **111** | **108** | **—** | **—** | **2** | **1** | **113** | **109** |

16A.67 Activities under this subprogramme will be implemented by the Regional Cooperation and Integration Division with the full collaboration of the five ECA subregional development centres.

16A.68 The activities will focus on promoting policies, methods and strategies geared towards increasing regional cooperation and modular implementation of sectoral integration, leading to the creation of a fully fledged African Economic Community (AEC) and a single market spanning the entire African continent.

16A.69 In this respect the main emphasis will be on research and analytical studies to guide and facilitate the process of regional economic integration, including promoting coordinated development of infrastructure in the critical areas of transport and communications. Assistance will be directed to the building of capacities for the exploration and utilization of minerals and other natural resources through the promotion of effective cooperation at the subregional and regional levels. A network of researchers, sectoral experts, entrepreneurs and other economic operators as well as national, regional and international organizations (including subregional groupings, the joint OAU/ECA/AfDB secretariat, the African Export Import Bank and United Nations organizations) will be established for increased exchange and sharing of information. An important element of the integration process will be the development and maintenance of linkable sectoral databases and utilization of electronic data interchange (EDI) techniques.

16A.70 Advocacy and capacity-building, through policy seminars, training workshops and advisory missions, will be undertaken in the areas of rationalization, harmonization and coordination of development programmes and strategies.

16A.71 The activities are expected to result in enhanced regional policy coordination and harmonization, sharing of information and utilization of data necessary for effective monitoring and facilitation of regional cooperation and integration. Increased collaboration and information-sharing will also result in minimization of duplicative efforts across sectors as well as subregions.

### Subregional development centres

16A.72 The work programme of the ECA subregional development centres (previously the MULPOCs) is reflected under this subprogramme. The centres will play an important role in the implementation of the subprogramme. The primary function of the centres is to promote regional cooperation and integration by providing effective technical support to collective approaches tackling common development problems at the subregional level, in collaboration with intergovernmental organizations and their respective regional communities established to spearhead economic integration. They will also facilitate networking and information exchange among development actors in their subregions as well as provide a link between these actors and ECA, thereby helping to disseminate ECA policy recommendations and technical publications.

16A.73 Supervision of the work of the centres is exercised at three levels: intergovernmental, managerial and programme. The intergovernmental mechanisms for overseeing the work of the centres consist of the Conference of Ministers responsible for Economic and Social Development and Planning, which is the highest legislative organ of the Commission, and the intergovernmental committee of experts for each centre. The role of the Conference of Ministers is to set policy guidelines for the centres, while the intergovernmental committee of experts monitors compliance with policy guidelines and provides advice, including reviewing the activities of the centres, to ensure that they respond fully to the needs of member States in each subregion.

16A.74 Managerial supervision of the centres is exercised by the Executive Secretary, who appoints the Directors of the centres, determines the number and composition of staff to be assigned to each centre, to enable it to implement its work programme and periodically conducts a review of the performance of the centres.

16A.75 The Programme Planning, Finance and Evaluation Division of ECA exercises oversight responsibility in the formulation and implementation of all programme activities of the Commission, including the centres, whether funded from regular or extrabudgetary resources. The Division of Regional Cooperation and Integration, to which the centres are linked for programming purposes, serves as a facilitator — ensuring that the implementation of the work programme of the centres contributes to the objective of promoting regional cooperation and integration.

### Activities

16A.76 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. One plenary and three expert group meetings of the Conference of African Ministers of Transport and Communications; one plenary and one working group meeting of the Conference of African Ministers responsible for Trade, Regional Economic Cooperation and Integration; one plenary and two working group meetings of the Conference of African Ministers responsible for Mineral Resources and Energy; five plenary meetings of the subregional committees of experts of the five subregional development centres; and one plenary regional meeting of the African Ministers in charge of civil aviation to assess the implementation of the Yamoussoukro Accord;

(ii) Parliamentary documentation. (a) Report to the General Assembly on the implementation of the programme for the Second United Nations Transport and Communications Decade in Africa; (b) two reports to the Conference of African Ministers of Transport and Communications; (c) two reports to the Conference of African Ministers responsible for Trade, Regional Economic Cooperation and Integration; (d) report to the Conference of African Ministers responsible for Mineral Resources and Energy; (e) report to the subregional committees of experts of the five subregional development centres on assessment of the viability of financing arrangements of African regional economic communities and key specialized intergovernmental organizations: proposals for financial strengthening; and (f) four reports to the regional meeting of African Ministers in charge of civil aviation;

(iii) Ad hoc expert group meetings. (a) Tapping private-sector resources, market forces and international capital to accelerate African economic integration; (b) review and define policies for transit corridor development; (c) policy, legal and regulatory regimes conducive to sustained investment in mineral resources development in Africa; (d) physical integration in East Africa: agenda for the development of infrastructures; (e) gender equity and economic and social empowerment of women within the context of North African cultural norms: institutional and policy framework; (f) avenues for expansion of intra-regional and external trade and investment net transfers in West Africa: regional strategic options and policy implications; (g) integrated development of the Central African region — long-term perspective: a regional cooperation framework; (h) managing issues in the nexus of population, food and environment in Southern Africa: a regional policy framework; (i) liberalization of trade and factor mobility within Africa and promotion of the emergence of complementarities as a basis for the expansion of intra-African trade; (j) African transport forum to address thematic issues (background papers to be agreed with partners); and (k) mobilizing capital for the development of Africa's mineral and energy resources: dimensions of public-private partnership;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Eight publications: *UNTACDA II Newsletter*; statistical annex on minerals and energy output and consumption (contribution to the annual *Economic Report on Africa* and the biannual *Survey of Economic and Social Conditions in Africa*); *Newsletter: African Minerals and Energy Update*; and economic and social conditions in North, West, Central, East and Southern Africa) (one publication for each subregion);

(ii) Non-recurrent publications. Twenty-one publications: (a) analytical framework for assessment of the costs and benefits of regional economic integration, with a view to minimizing the costs and maximizing equitable distribution of benefits: national and regional policy implications; (b) African economic integration: lessons from the European Union, the North American Free Trade Agreement (NAFTA), the Common Market of the Southern Cone (MERCOSUR), the Association of South-East Asian Nations (ASEAN) Free Trade Area and the Asia-Pacific Economic Cooperation Forum (APEC); (c) proposals for strengthening the regional economic communities and the AEC-Economic and Social Council institutional machineries for economic and social policy coordination, harmonization and convergence among African countries as a prerequisite for accelerated regional integration; (d) comparative analysis of the commitments under the Treaty establishing the African Economic Community and the agreements of the Uruguay Round of multilateral trade negotiations: proposals for harmonization; (e) impact of policy reforms on transport and communications performance in selected African countries; (f) impact of improved rural transport on women — an assessment of the Sub-Saharan Africa Transport Programme (SSATP); (g) commercialization of and private sector participation in telecommunications — country case studies; (h) commercialization of and private sector participation in selected transport sectors — country case studies; (i) economic appraisal of selected sub-standard sections of transport infrastructure in Africa: subregional studies; (j) liberalization of air traffic rights in Africa: challenges and prospects; (k) development of air services in Africa: a subregional approach; (l) needs assessment for the modernization of rail track, rolling stock, telecommunications and signalling equipment in West and Central Africa; (m) policy paper on an institutional framework for regional cooperation in the sustainable development of Africa's mineral and energy resources: agenda for action; (n) policy, legal and regulatory frameworks for sustained development of mineral resources: best practices; (o) transnational corporations' contribution in the mining and energy sector: selected African countries; (p) competitiveness of small-scale enterprises in the African mining and energy sector; (q) new sources of capital for the development of Africa's mineral resources: tapping the capital markets; (r) alternative approaches to financing energy and power development: case studies from Africa and other developing regions; (s) assessment of the adequacy of environmental regulatory frameworks governing mineral and energy resource extraction and processing: a comparative study of selected countries in Africa and other developing regions; (t) Africa's energy balance sheet: long-term projections to the year 2025; and (u) feasibility study for subregional integrated energy and power development and connectivity;

(iii) Six booklets. Policy briefs on emerging issues in the negotiations under WTO on pertinent issues of concern to African countries; *North Africa Development Bulletin; West Africa Development Bulletin; Central Africa Development Bulletin; East Africa Development Bulletin; and Southern Africa Development Bulletin*;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

Collaboration and cooperation with other United Nations agencies in the field, especially UNDP, UNFPA, WHO, FAO, UNESCO and UNICEF, in the implementation and monitoring of and follow-up to country programmes, including contribution to the formulation of the country strategy note; participation in inter-agency meetings and working groups established to monitor various global and regional programmes, including the preparation of working documents; cooperation with subregional intergovernmental organizations such as ECOWAS, the Arab Maghreb Union, the West African Economic and Monetary Union (WAEMU), the Economic and Monetary Community of Central Africa (CEMAC), ECCAS, the Central African Mineral Resources Development Centre (CAMRDC), IFORD, RIPS, the Eastern and Southern African Mineral Resources Development Centre (ESAMRDC), COMESA, the Intergovernmental Authority on Development (IGAD), the Intergovernmental Oceanographic Commission (IOC), EAC, ESAMI and SADC on development issues and activities, in particular contribution to the implementation of selected programmes related to the respective subregions, including the servicing of the ad hoc meetings of the chief executives of the African copper and aluminium industries;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Operationalization of institutional machinery for economic and social policy coordination and harmonization among African countries; support to member States in global trade and other relevant negotiations; capacity-building for infrastructural and structural transformation, including data processing and dissemination; micro- and macro-economic policy, legal and regulatory issues related to mineral resources and energy development, including planning; and policy development and management of specific subregional programmes and projects (by each subregional development centre);

(ii) Group training (seminars, workshops and symposia). Regional seminars on harmonization of African countries' commitments under the Treaty establishing the African Economic Community and international multilateral trade agreements; private sector participation and commercialization in transport and communications sectors; African air transport policy designed to improve air services through liberalization of traffic rights and a subregional approach to service development; strengthening the institutional framework for regional cooperation in the sustainable development of Africa's mineral resources for sustained economic growth; and sustainable development of Africa's mineral and energy resources: minimizing environmental impacts;

*Seminars at the subregional development centres*

North Africa. (a) Managing issues in the nexus of population, food and the environment in North Africa: a regional policy framework; and (b) avenues for expansion of intraregional and external trade and investment net transfers in North Africa: regional strategic options and policy implications;

West Africa. (a) Gender equity and economic and social empowerment of women in West Africa: institutional and policy framework; and (b) physical integration in West Africa: agenda for the development of infrastructures;

Central Africa. (a) Managing issues in the nexus of population, food and the environment in Central Africa: a regional policy framework; and (b) physical integration in Central Africa: agenda for the development of infrastructures;

East Africa. Facilitating intra-East African and external trade and factor mobility: public-private partnership;

Southern Africa. (a) Integrated economic and social development of Southern Africa: long-term perspective; and (b) micro-, small- and medium-scale enterprises in Southern Africa — broadening the economic base and accelerating growth: policy options;

(iii) Workshops and group training on analytical, communication and negotiating skills for African trade negotiations; port restructuring and management; two workshops on training of trainers:

leadership skills for youth, for the North and West African subregional development centres; two workshops on training of trainers: leadership skills for women, for the North and West African subregional development centres; training of trainers: small-scale exporters — How to take advantage of market opportunities in the EU (North African subregional development centre); two strategic urban development planning workshops (one each in North and West Africa); three workshops on financial management of higher institutions of learning, for North, West and East Africa; four workshops on capacity-building for administrative decentralization: public management training for local councils for West, Central, East and Southern African subregional development centres; three workshops on urban development planning and administration, for Central, East and Southern African subregional development centres; workshop on spatial development planning, for the Central African subregional development centre; workshop on investment policy and promotion, for the Central African subregional development centre; trade and investment promotion, for the East African subregional development centre; economic and financial analysis for journalists, for the Southern African subregional development centre; and How to sell Southern Africa abroad: trade and investment promotion, for the Southern African subregional development centre.

**Resource requirements (at current rates)**

*Posts*

16A.77 The amount of $17,647,600 relates to the staffing requirements of this subprogramme which, following the reorganization of the programme of work, would consist of 63 posts in the Professional category and above and 45 Local level posts, as shown in table 16A.19. The changes in the proposed staffing table result from the redeployment and abolition of posts as follows: (a) one D-1, one P-4 and one P-3 post would be redeployed to this subprogramme from executive direction and management in order to strengthen economic cooperation and integration activities; (b) two D-1, one P-4, one P-3 and two Local level posts are proposed for abolition. The increase of $713,700 represents the combined effect of the application of the new standardized vacancy rates, the incoming redeployment of three Professional posts and the proposed abolition of four Professional and two Local level posts.

16A.78 Of the total number of posts proposed for the subprogramme, 14 posts in the Professional category and above (2 D-1, 4 P-5, 3 P-4 and 5 P-3) and 18 Local level posts will undertake coordination and backstopping functions from ECA headquarters, while 49 Professional and 27 Local level posts will be out-posted to the five subregional offices.

*Other staff costs*

16A.79 The estimated requirement of $340,300 reflects a reduction of $161,800 and includes the following provisions: (a) temporary assistance ($151,600) to service the meetings of the intergovernmental committees of experts of the five subregional development centres; and (b) general temporary assistance ($188,700) to provide for the replacement of staff on sick or maternity leave and to cover the cost of security in the subregional development centres.

*Consultants and experts*

16A.80 A provision in the amount of $420,800 is requested as follows: (a) consultancy services ($282,800) for the preparation of the following reports, technical papers and publications: (i) physical integration in East Africa: agenda for the development of infrastructures; (ii) gender equity and economic and social empowerment of women within the context of North African cultural norms: institutional and policy framework; (iii) avenues for expansion of intraregional and external trade and investment net transfers in West Africa: regional strategic options and policy implications; (iv) integrated development of the Central African region — long-term perspective: a regional cooperation framework; (v) managing issues in the nexus of population, food and environment in Southern Africa: a regional policy framework; (vi) African economic integration: lessons from the European Union, NAFTA, MERCOSUR, the ASEAN Free Trade Area and APEC; (vii) impact of improved rural transport on women — an assessment of SSATP; (viii) impact of policy reforms on transport and communications performance in selected African countries; (ix) development of air services in Africa: a subregional approach; (x) needs assessment for the modernization of rail track, rolling stock, telecommunications and signalling equipment in West and

Central Africa; (xi) privatization and commercialization of mining and energy in Africa — impact on output, exports and fiscal revenues: comparative study of selected African countries; and (xii) assessment of the adequacy of environmental regulatory frameworks governing mineral and energy resource extraction and processing: a comparative study of selected countries in Africa and other developing regions; and (b) convening of the first nine of the 11 ad hoc expert group meetings listed in paragraph 16A.76 (a) (iii) ($138,000).

*Travel*

16A.81 The estimated amount of $841,000 relates to: (a) travel of staff for data collection for the preparation of reports and publications, advisory services and participation in activities involving coordination and harmonization with other agencies and partners within and outside the region; and (b) participation of staff from both ECA headquarters and the five subregional development centres in meetings of the intergovernmental committees of experts and other intergovernmental bodies to be held at ECA headquarters.

*Contractual services*

16A.82 The estimated amount of $181,800 relates to the cost of contractual translation and publication of reports of the subregional development centres. Of this amount, $14,500 relates to external printing and $167,300 to contractual editing and translation of documents.

*General operating expenses*

16A.83 An estimated amount of $827,500 would be required to meet the cost of rental and maintenance of premises, furniture and equipment, communication and miscellaneous services for the five subregional development centres. The increase of $335,900 is due to the need to provide space for the substantial number of staff that would be out-posted to the subregional offices.

*Supplies and materials*

16A.84 An amount of $170,100 is requested to meet the office supplies requirements of the five subregional development centres.

*Furniture and equipment*

16A.85 The estimated amount of $104,800 relates to the replacement and acquisition of office equipment in the five subregional offices.

## D. Programme support

### Table 16A.20 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 16 391.4 | 22 052.5 | (920.2) | (4.1) | 21 132.3 | 1 992.8 | 23 125.1 |
| Other staff costs | 1 283.6 | 1 690.3 | (173.2) | (10.2) | 1 517.1 | 90.7 | 1 607.8 |
| Consultants and experts | — | 9.0 | (9.0) | (100.0) | — | — | — |
| Travel | 343.3 | 348.0 | (36.4) | (10.4) | 311.6 | 18.9 | 330.5 |
| Contractual services | 707.4 | 452.3 | 26.7 | 5.9 | 479.0 | 28.6 | 507.6 |
| General operating expenses | 3 308.4 | 4 851.4 | 1 055.0 | 21.7 | 5 906.4 | 353.5 | 6 259.9 |
| Hospitality | — | 23.2 | — | — | 23.2 | 1.4 | 24.6 |
| Supplies and materials | 1 975.2 | 2 000.1 | (396.2) | (19.8) | 1 603.9 | 96.1 | 1 700.0 |
| Furniture and equipment | 1 147.9 | 1 360.6 | 1 211.0 | 89.0 | 2 571.6 | 154.3 | 2 725.9 |
| Grants and contributions | — | — | 75.8 | — | 75.8 | 4.5 | 80.3 |
| **Total** | **25 157.2** | **32 787.4** | **833.5** | **2.5** | **33 620.9** | **2 740.8** | **36 361.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 2 016.4 | 2 091.3 | (ii) Extrabudgetary activities | 2 584.2 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **2 016.4** | **2 091.3** | | **2 584.2** |
| **Total (1) and (2)** | **27 173.6** | **34 878.7** | | **38 945.9** |

Table 16A.21 **Post requirements**

*Programme support*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-5 | 9 | 9 | — | — | — | — | 9 | 9 |
| P-4/3 | 46 | 41 | — | — | 1 | 1 | 47 | 42 |
| P-2/1 | 10 | 9 | — | — | 1 | 1 | 11 | 10 |
| **Total** | **68** | **62** | — | — | **2** | **2** | **70** | **64** |
| **Other categories** | | | | | | | | |
| Local level | 241 | 215 | — | — | 24 | 27 | 265 | 242 |
| Field Service | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | **244** | **218** | — | — | **24** | **27** | **268** | **245** |
| **Grand total** | **312** | **280** | — | — | **26** | **29** | **338** | **309** |

16A.86 Programme support encompasses the functions and structures relating to administration; management and development of human resources; programme planning, finance and evaluation; and conference and general services.

16A.87 In restructuring the ECA secretariat, three divisions were established, effective April 1996, to provide programme support services along the following functional areas:

(a) Programme planning, finance and evaluation;

(b) Human resources and systems management;

(c) Conference and general services.

16A.88 The functions of the Programme Planning, Finance and Evaluation Division include coordination, programme planning, budgeting, monitoring and evaluation, administrative and financial management services and responsibility for the management of programme delivery, including resources.

16A.89 The Human Resources and Systems Management Division provides all support services for the recruitment, retention and training of staff, including administration of benefits, as well as the provision of health services and information support services.

16A.90 The Conference and General Services Division provides support for the secretariat in the areas of conference and general services, including management and maintenance of buildings.

**Activities**

16A.91 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meeting. Annual meetings of the ECA Conference of Ministers and of the Technical Preparatory Committee of the Whole; and Twelfth Pledging Conference for the United Nations Trust Fund for African Development;

(ii) Parliamentary documentation. Six reports to the ECA Conference of Ministers on follow-up actions on relevant resolutions adopted by the Economic and Social Council and the Conference of Ministers; issues from subsidiary organs and sectoral bodies of the Commission calling for action by the Conference of Ministers; proposed programme of work and priorities for the biennium 2000-2001; proposed modifications to the 1998-1999 programme of work and priorities; utilization of resources of the United Nations Trust Fund for African Development contributed during previous pledging conferences; biennial report of the Executive Secretary; and annual reports to the Economic and Social Council;

(b) *International cooperation and inter-agency coordination and liaison*

Liaison, cooperation and coordination with member States and subregional and regional intergovernmental and non-governmental organizations on various development issues, including negotiations for the mobilization of technical support and financial resources for the funding of operational activities; coordination, harmonization and liaison with the General Assembly, the Economic and Social Council and their subsidiary organs in social sectors, United Nations specialized agencies and offices and other regional commissions; coordination, harmonization and liaison with headquarters units on programme planning monitoring, evaluation, and budgetary, personnel and general services issues; participation in meetings of the Committee for Programme and Coordination, the Advisory Committee on Administrative and Budgetary Questions, the Organizational Committee of the Administrative Committee on Coordination and its subsidiary bodies; and liaison with the Regional Commissions New York Office (ongoing);

(c) *Conference services*

Provision of meeting, interpretation, verbatim reporting, translation and editorial services;

(d) *Administrative support services*

Provision of administrative and other services including staff administration and development; administration of the United Nations medical service; staff management relations; administration of justice; and staff counselling;

(e) *Programme planning, budget and finance*

Provision of overall guidance and support to various organizational units in the formulation and preparation of their respective medium-term plans, integrated programmes of work, programme budget proposals, project budget documents, monitoring implementation of programmes of work and utilization of resources;

(f) *General services*

Commercial and procurement services; transportation, logistics and travel services; maintenance; archives and records management; and store and inventory management;

(g) *Internal oversight services*

Establishment of procedures for systematic monitoring and evaluation of implementation of programmes of work, implementation of self-evaluations, including managerial, operational and policy issues and preparation of the ECA consolidated quantitative programme performance report on the programme budget for the biennium 1996-1997.

**Resource requirements (at current rates)**

*Posts*

16A.92 The estimated amount of $21,132,300 relates to the staffing requirements of programme support which, following the reorganization of the ECA secretariat, comprises three divisions and consists of 62 posts in the Professional category and above, 215 Local level posts and 3 Field Service posts, as shown in table 16A.21. The changes in the proposed staffing table result from the redeployment and abolition of posts, as follows: (a) 1 P-4 post is redeployed to this programme from executive direction and management for programme monitoring purposes; (b) 1 P-4, 5 P-3, 1 P-2/1 and 26 Local level posts are proposed for abolition. The reduction of $920,200 represents the combined effect of the proposed incoming redeployment of the P-4 post, the abolition of 7 Professional and 26 Local level posts, the application of new standardized vacancy rates and the delayed impact of the 2 P-3 and 3 Local level posts established in the biennium 1996-1997.

16A.93 The distribution of the posts among the three organizational units under programme support is as follows: (a) 17 Professional (1 D-1, 3 P-5, 7 P-4, 5 P-3 and 1 P-2/1) and 27 Local level posts under the Programme Planning, Finance and Evaluation Division; (b) 19 Professional (1 D-1, 3 P-5, 5 P-4, 4 P-3 and 6 P-2/1), 29 Local level and 3 Field Service posts under the Human Resources and Systems Management Division; and (c) 26 posts in the Professional category and above (1 D-1, 3 P-5, 6 P-4, 14 P-3 and 2 P-2/1) and 159 Local level posts under the Conference and General Services Division.

*Other staff costs*

16A.94 The estimated amount of $1,517,100 includes: (a) temporary assistance ($535,700) to service the meetings of the subsidiary bodies of the Commission (see para. 16A.7); (b) general temporary assistance ($807,100) to provide for the temporary replacement of staff on sick or maternity leave and during peak work periods and for additional security coverage of the new conference facilities; and (c) overtime ($174,300). The total reduction of $173,200 stems mostly from temporary assistance for meetings ($145,200) owing to the reduction in documentation for legislative bodies and the shortening of meeting days of most subsidiary bodies; and a reduction in general temporary assistance ($28,000) on the basis of past expenditure patterns.

*Consultants and experts*

16A.95 The estimated amount of $9,000, relating to the fees of consultants to provide pedagogical development services for the language training programmes, will no longer be required.

*Travel*

16A.96 A reduced provision in the amount of $311,600 is requested as follows: (a) for staff servicing the meetings of subsidiary bodies ($163,700); (b) for participation in the work of the Economic and Social Council, the Committee for Programme and Coordination, Administrative Committee on Coordination subsidiary bodies and the Advisory Committee on Administrative and Budgetary Questions and support and evaluation missions to the subregional development centres ($97,900); and (c) for staff travelling to install area networks in the subregional development centres and for participation in meetings related to electronic services forum ($50,000).

*Contractual services*

16A.97 The estimated requirement of $479,000 includes: (a) salaries of full-time and part-time language teachers ($413,200); (b) training of two translators ($36,700); and (c) publication of the biennial report of the Executive Secretary, policy briefs on the outcome of the annual Conference of Ministers and evaluation reports ($29,100).

*General operating expenses*

16A.98 An increased provision in the amount of $5,906,400 is requested as follows: (a) rental and maintenance of premises ($822,200), representing an increase of $143,400; (b) utilities ($581,400); (c) rental and maintenance of equipment, including the cost of maintenance contracts of the new conference centre as well as data-processing equipment ($1,635,300), representing an increase of $757,900; (d) communications ($1,550,200), representing an increase of $59,600; and (e) miscellaneous services, including the cost of insurance on the buildings, freight and other services ($1,317,300), representing an increase of $262,300. The overall increase of $1,055,000 under general operating expenses is mainly attributable to the operating costs of the new conference facilities, in particular maintenance requirements for electrical, mechanical and air-conditioning systems and interpretation equipment, as per current contractual agreements.

*Hospitality*

16A.99 An estimated amount of $23,200 is requested for official functions in the context of meetings of intergovernmental bodies.

*Supplies and materials*

16A.100 A reduced provision of $1,603,900 relates to the cost of stationery, office supplies, printing and reproduction supplies. The reduction of $396,200 is partly due to the transfer of responsibility of the ECA Library to subprogramme 4, Harnessing information for development, under which the cost of subscriptions of publications is also reflected.

*Furniture and equipment*

16A.101 An increased provision in the amount of $2,571,600 is requested for the acquisition and replacement of equipment, as follows:

(a) Data-processing equipment ($1,858,500), of which:

   (i) $582,500 is for the replacement of computers and obsolete LAN equipment;

   (ii) $1,276,000 is for the acquisition of data-processing equipment, including computers and LAN equipment for subregional development centres; computers, LAN hub, servers, printers, and uninterrupted power supply support; LAN power wiring; very small aperture terminal (VSAT) installation and interface equipment; video-conferencing equipment and software upgrade in Addis Ababa;

(b) Replacement of equipment ($533,000), including reproduction equipment, language training room furniture and equipment (TV, video projectors, copier); security equipment (walkie-talkies, closed-circuit television surveillance and screening equipment; X-ray machine, alarms);

(c) Other equipment (($180,100), including transportation equipment and building maintenance, library and cafeteria equipment.

*Grants and contributions*

16A.102 The estimated amount of $75,800 relates to contributions to Addis Ababa-based jointly financed activities, including local security plan arrangements.

# Section 16B
# Regional Commissions New York Office

Table 16B.1 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 924.6 | 1 079.0 | — | — | 1 079.0 | 68.6 | 1 147.6 |
| Other staff costs | 2.9 | 9.9 | (1.9) | (19.1) | 8.0 | 0.5 | 8.5 |
| Travel | 25.3 | 34.6 | (4.5) | (13.0) | 30.1 | 1.9 | 32.0 |
| General operating expenses | 12.1 | 19.9 | — | — | 19.9 | 1.1 | 21.0 |
| Hospitality | 1.1 | 1.4 | — | — | 1.4 | — | 1.4 |
| Furniture and equipment | — | 8.3 | — | — | 8.3 | 0.5 | 8.8 |
| **Total** | **966.0** | **1 153.1** | **(6.4)** | **(0.5)** | **1 146.7** | **72.6** | **1 219.3** |

Table 16B.2 **Post requirements**

*Regional Commissions New York Office*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-5 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-4/3 | 1 | 1 | – | – | – | – | 1 | 1 |
| **Total** | **3** | **3** | **–** | **–** | **–** | **–** | **3** | **3** |
| **General Service category** | | | | | | | | |
| Other levels | 3 | 3 | – | – | – | – | 3 | 3 |
| **Total** | **3** | **3** | **–** | **–** | **–** | **–** | **3** | **3** |
| **Grand total** | **6** | **6** | **–** | **–** | **–** | **–** | **6** | **6** |

16B.1 The Regional Commissions New York Office serves as the focal point for all aspects of the substantive and operational activities of the five regional commissions with departments, offices and programmes at United Nations Headquarters. It also maintains contact, on behalf of the regional commissions, with permanent missions of Member States to the United Nations, relevant intergovernmental and non-governmental organizations and the public in New York. It provides the commissions with analyses and syntheses of developments as they occur during the course of meetings of the General Assembly and the Economic and Social Council and their subsidiary bodies.

### Activities

16B.2 Representation of the five regional commissions at Headquarters at intergovernmental and intra-secretariat meetings; provision of information between the regional commissions, Headquarters, permanent missions of Member States in New York and the general public and coordinating services among the regional commissions. In this connection, the Office will publish a biennial newsletter to be circulated to delegations, relevant departments and programmes, other interested institutions and the general public, and will arrange for inclusion of information on its work and that of the commissions on the United Nations home page on the World Wide Web.

### Resource requirements (at current rates)

*Posts*

16B.3 The estimated amount of $1,079,000 relates to the staffing requirements of the Office, which consists of one D-1, one P-5, one P-4 and three General Service posts.

*Other staff costs*

16B.4 The estimated amount of $8,000 includes general temporary assistance ($6,000) and overtime ($2,000). The reduction of $1,900 ($600 from general temporary assistance and $1,300 from overtime) is determined on the basis of past expenditure patterns.

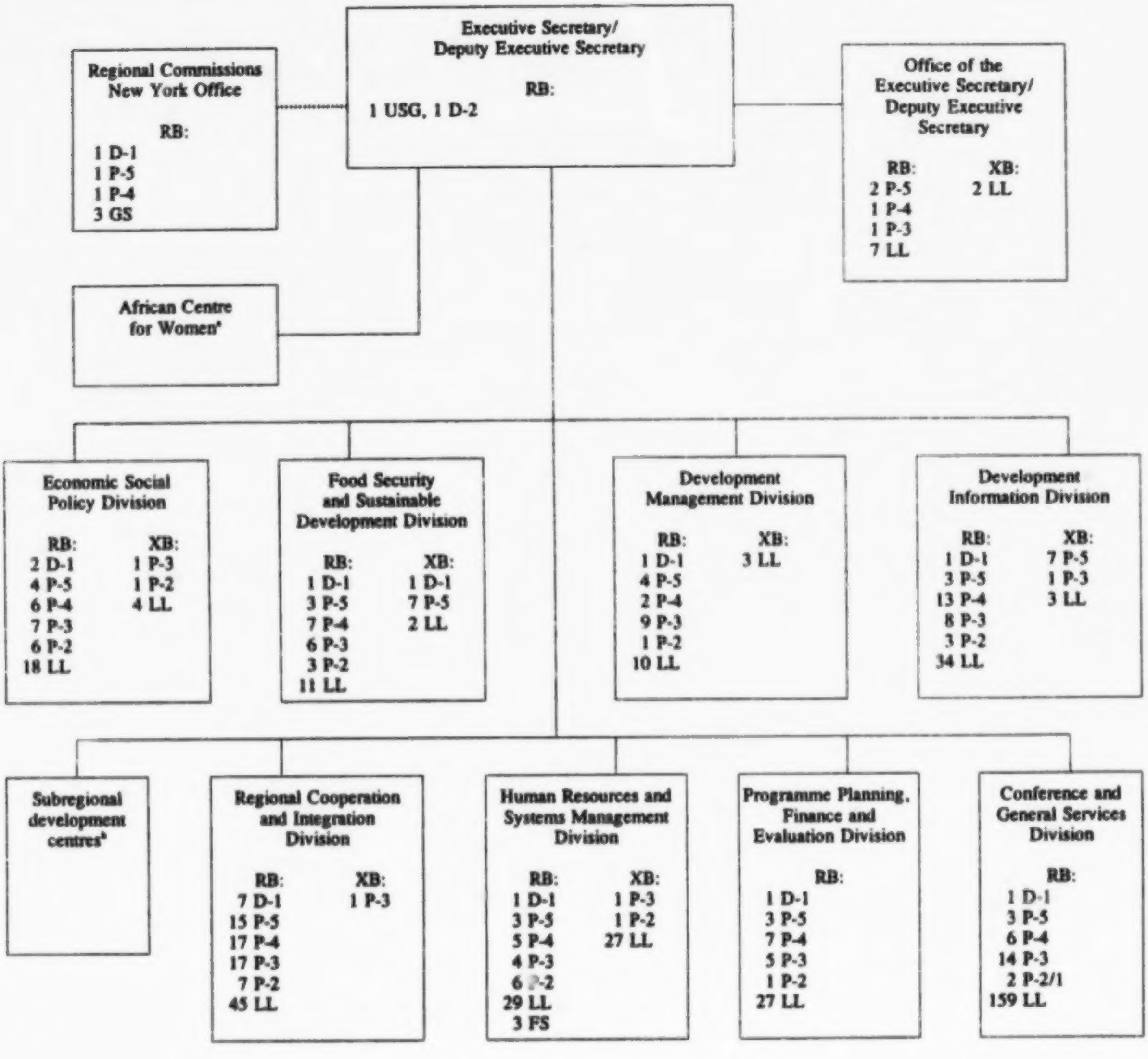
*Travel*

16B.5 A provision in the amount of $30,100 would be required for travel of staff to service the meetings of the Executive Secretaries, which are held twice annually, attendance at the substantive sessions of the Economic and Social Council and participation in the meetings of the Administrative Committee on Coordination subsidiary bodies. The reduction of $4,500 is determined on the basis of actual requirements.

*General operating expenses, hospitality and furniture and equipment*

16B.6 The estimated requirement of $29,600 includes: (a) the Office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS ($9,500); (b) communications ($10,400); (c) official functions ($1,400); and (d) acquisition and upgrading of computers ($8,300).

# Economic Commission for Africa: proposed organizational structure and post distribution for the biennium 1998-1999


Executive Secretary/
Deputy Executive Secretary
RB:
1 USG, 1 D-2
Regional Commissions New York Office
RB:
1 D-1
1 P-5
1 P-4
3 GS
Office of the Executive Secretary/ Deputy Executive Secretary
RB:
2 P-5
1 P-4
1 P-3
7 LL
XB:
2 LL
African Centre for Women[a]
Economic Social Policy Division
RB:
2 D-1
4 P-5
6 P-4
7 P-3
6 P-2
18 LL
XB:
1 P-3
1 P-2
4 LL
Food Security and Sustainable Development Division
RB:
1 D-1
3 P-5
7 P-4
6 P-3
3 P-2
11 LL
XB:
1 D-1
7 P-5
2 LL
Development Management Division
RB:
1 D-1
4 P-5
2 P-4
9 P-3
1 P-2
10 LL
XB:
3 LL
Development Information Division
RB:
1 D-1
3 P-5
13 P-4
8 P-3
3 P-2
34 LL
XB:
7 P-5
1 P-3
3 LL
Subregional development centres[b]
Regional Cooperation and Integration Division
RB:
7 D-1
15 P-5
17 P-4
17 P-3
7 P-2
45 LL
XB:
1 P-3
Human Resources and Systems Management Division
RB:
1 D-1
3 P-5
5 P-4
4 P-3
6 P-2
29 LL
3 FS
XB:
1 P-3
1 P-2
27 LL
Programme Planning, Finance and Evaluation Division
RB:
1 D-1
3 P-5
7 P-4
5 P-3
1 P-2
27 LL
Conference and General Services Division
RB:
1 D-1
3 P-5
6 P-4
14 P-3
2 P-2/1
159 LL

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[a] Posts reflected under the Economic Social Policy Division.

[b] Posts reflected under the Regional Cooperation and Integration Division.

## Section 17

## Economic and social development in Asia and the Pacific

### (Programme 15 of the medium-term plan for the period 1998-2001)

### Overview

17.1 The Economic and Social Commission for Asia and the Pacific (ESCAP) is responsible for the implementation of the programme. The activities are carried out at ESCAP headquarters in Bangkok and the ESCAP Pacific Operations Centre located in Vanuatu.

17.2 The levels of development among the members and associate members of ESCAP are diverse, with its membership encompassing developed countries, newly industrialized economies, least developed, landlocked and island developing countries, and countries with economies in transition from centrally planned economies to market economies.

17.3 In order to meet the challenges of responding to the diverse needs of its members and associate members, the Commission will continue during the biennium 1998-1999 to focus on three major themes, namely: (a) the promotion of regional economic cooperation in such essential areas as trade, investment, building of technological capabilities, transport and infrastructure development; (b) environment and sustainable development that seeks to contain environmental degradation and emphasizes sound management of non-renewable resources; and (c) the promotion of the formulation and implementation of effective social policies, action plans and programmes aimed at alleviating poverty, enhancing the quality of life of all social groups and pursuing vigorous development of the region's human resources. The Commission will moreover continue to facilitate the sharing of experiences among countries through technical cooperation among developing countries and South-South cooperation and to maximize its role as a centre for policy research, analysis and information for the benefit of its members.

17.4 The ESCAP work programme in the biennium will accelerate at the regional level the follow-up to the declarations and programmes of action adopted by the recent global conferences to support national and subregional efforts. ESCAP will enhance its lead role in organizing meetings of heads of subregional organizations and in attaining a unified and effective United Nations system-wide approach to regional development through the Regional Inter-agency Committee for Asia and the Pacific and its subcommittees. Through the latter mechanisms, ESCAP will continue to reinforce inter-agency collaboration with a view to pooling resources in the United Nations system for the formulation and implementation of technical assistance programmes to benefit countries in the region.

17.5 In the biennium, emphasis will be placed in particular on improving the capacities of least developed, landlocked and island developing countries, as well as the countries with economies in transition, to be integrated more closely into the region's dynamic development and in international development in the economic and social fields.

17.6 The programme structure of ESCAP has been revised from six subprogrammes in the biennium 1996-1997 to 10 subprogrammes in the biennium 1998-1999, following the structure of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1). This change will enhance accountability by ensuring that responsibility for the delivery of outputs and for achieving the results intended for the programme is clearly identified.

17.7 Other efforts will be made to reduce the frequency of issuance of many recurrent publications. Furthermore, the exchange and dissemination of information will increasingly be effected through electronic means rather than conventional publications in hard copy. Public information materials will be disseminated to create a greater awareness of the priority activities of ESCAP, all of which are geared to benefit its member countries.

17.8 The overall level of resources of $67,911,900 proposed for the biennium 1998-1999 reflects a growth of $424,600 (or 0.6 per cent). This growth represents the combined effect of the following: (a) the redeployment to this section of 3 posts (1 P-5, 1 P-3 and 1 Local level) and the non-post resources from UNCTAD to ESCAP for the UNCTAD/ESCAP Joint Unit on Transnational Corporations; (b) the delayed impact of the P-5 post established in the biennium 1996-1997; (c) the new standardized vacancy rates; (d) the proposed abolition of 50 posts (18 Professional, 30 Local level and 2 Field Service posts); and (e) increases and decreases under various objects of expenditures reflecting a shift in the use of resources which would enable a leaner ESCAP to carry out its mandated programme of work more efficiently.

17.9 The estimated percentage distribution of the total resources of ESCAP in 1998-1999 would be as follows:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| A. | Policy-making organs | 1.4 | — |
| B. | Executive direction and management | 2.5 | 0.2 |
| C. | Programme of work | 44.9 | 94.3 |
| D. | Programme support | 51.2 | 5.5 |
| | **Total** | **100.0** | **100.0** |

Table 17.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

| *Component* | | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* | | | |
| A. | Policy-making organs | 692.8 | 986.5 | (40.5) | (4.1) | 946.0 | 72.8 | 1 018.8 |
| B. | Executive direction and management | 1 865.5 | 1 737.6 | (54.7) | (3.1) | 1 682.9 | 127.8 | 1 810.7 |
| C. | Programme of work | 26 254.3 | 29 365.2 | 1 115.3 | 3.7 | 30 480.5 | 2 481.9 | 32 962.4 |
| D. | Programme support | 29 896.5 | 35 398.0 | (595.5) | (1.6) | 34 802.5 | 2 813.7 | 37 616.2 |
| | **Total** | **58 709.1** | **67 487.3** | **424.6** | **0.6** | **67 911.9** | **5 496.2** | **73 408.1** |

### (2) *Extrabudgetary resources*

|  | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
|  |  |  | (a) Services in support of: |  |
|  | — | — | (i) United Nations organizations | — |
|  | 2 264.4 | 1 912.7 | (ii) Extrabudgetary activities | 1 783.3 |
|  | — | — | (b) Substantive activities | — |
|  |  |  | (c) Operational projects |  |
|  | 4 742.3 | 2 609.6 | UNDP | 3 600.0 |
|  | 2 288.2 | 1 868.2 | UNFPA | 2 400.0 |
|  | 440.8 | 229.0 | UNIFEM | 534.0 |
|  | 19 516.5 | 21 348.4 | Bilateral and other resources | 23 036.5 |
| **Total** | **29 252.2** | **27 967.9** |  | **31 353.8** |
| **Total (1) and (2)** | **87 961.3** | **95 455.2** |  | **104 761.9** |

Table 17.2

## Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* |  | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
|  |  |  | *Amount* | *Percentage* |  |  |  |
| Posts | 49 967.8 | 57 388.2 | 39.1 | — | 57 427.3 | 4 687.0 | 62 114.3 |
| Other staff costs | 688.9 | 974.6 | 367.9 | 37.7 | 1 342.5 | 104.2 | 1 446.7 |
| Consultants and experts | 394.3 | 496.2 | 40.3 | 8.1 | 536.5 | 41.0 | 577.5 |
| Travel | 1 055.8 | 1 124.9 | 151.9 | 13.5 | 1 276.8 | 98.4 | 1 375.2 |
| Contractual services | 386.9 | 571.0 | (11.5) | (2.0) | 559.5 | 43.1 | 602.6 |
| General operating expenses | 4 438.6 | 4 648.4 | 58.4 | 1.2 | 4 706.8 | 362.3 | 5 069.1 |
| Hospitality | 7.3 | 20.3 | — | — | 20.3 | 1.4 | 21.7 |
| Supplies and materials | 674.3 | 752.9 | 65.6 | 8.7 | 818.5 | 63.1 | 881.6 |
| Furniture and equipment | 1 095.2 | 1 510.8 | (287.1) | (19.0) | 1 223.7 | 95.7 | 1 319.4 |
| **Total** | **58 709.1** | **67 487.3** | **424.6** | **0.6** | **67 911.9** | **5 496.2** | **73 408.1** |

### (2) *Extrabudgetary resources*

|  | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
|  | 4 413.2 | 4 245.8 | Posts | 3 382.5 |
|  | 393.5 | 350.0 | Other staff costs | 2 121.8 |
|  | 8 477.1 | 7 647.0 | Consultants and experts | 7 242.7 |
|  | 1 380.8 | 2 057.0 | Travel | 4 154.9 |
|  | 3 223.3 | 2 422.6 | Contractual services | 1 899.5 |
|  | 1 349.2 | 1 153.5 | General operating expenses | 1 230.3 |
|  | 223.1 | 259.0 | Supplies and materials | 459.4 |
|  | 274.0 | 363.0 | Furniture and equipment | 206.0 |
|  | 8 482.4 | 8 643.0 | Grants and contributions | 8 936.8 |
|  | 1 035.6 | 827.0 | Other | 1 719.9 |
| **Total** | **29 252.2** | **27 967.9** |  | **31 353.8** |
| **Total (1) and (2)** | **87 961.3** | **95 455.2** |  | **104 761.9** |

## Table 17.3 Post requirements

*Organizational unit: Economic and Social Commission for Asia and the Pacific*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 12 | 11 | — | — | — | — | 12 | 11 |
| P-5 | 27 | 28 | — | — | 14 | 14 | 41 | 42 |
| P-4/3 | 115 | 101 | — | — | 15 | 13 | 130 | 114 |
| P-2/1 | 31 | 29 | — | — | — | — | 31 | 29 |
| **Total** | **187** | **171** | — | — | **29** | **27** | **216** | **198** |
| **Other categories** | | | | | | | | |
| Local level | 325 | 296 | — | — | 49 | 43 | 374 | 339 |
| Field Service | 3 | 1 | — | — | — | — | 3 | 1 |
| **Total** | **328** | **297** | — | — | **49** | **43** | **377** | **340** |
| **Grand total** | **515** | **468** | — | — | **78** | **70** | **593** | **538** |

# A. Policy-making organs

## Table 17.4 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other staff costs | 219.4 | 433.6 | (60.3) | (13.9) | 373.3 | 28.8 | 402.1 |
| Consultants and experts | — | 47.8 | (28.3) | (59.2) | 19.5 | 1.4 | 20.9 |
| Travel | 360.6 | 371.3 | 85.3 | 22.9 | 456.6 | 35.1 | 491.7 |
| Contractual services | 61.1 | 96.1 | (37.2) | (38.7) | 58.9 | 4.7 | 63.6 |
| General operating expenses | 13.0 | 1.7 | 10.1 | 594.1 | 11.8 | 0.9 | 12.7 |
| Hospitality | 7.3 | 5.9 | — | — | 5.9 | 0.4 | 6.3 |
| Supplies and materials | 31.4 | 30.1 | (10.1) | (33.5) | 20.0 | 1.5 | 21.5 |
| **Total** | **692.8** | **986.5** | **(40.5)** | **(4.1)** | **946.0** | **72.8** | **1 018.8** |

17.10 The Commission, which has 51 member and 9 associate member countries and territories, provides overall direction to the work of the secretariat and reports to the Economic and Social Council. It holds regular annual sessions at the ministerial level. The intergovernmental structure subsidiary to the Commission comprises three thematic committees (the Committee on Regional Economic Cooperation, the Committee on Environment and Natural Resources Development and the Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas), two other committees (the Committee on Transport, Communications, Tourism and Infrastructure Development, and the Committee on Statistics), and two special bodies (the Special Body on Least Developed and Landlocked Developing Countries and the Special Body on Pacific Island Developing Countries). Subject to the approval of the Commission, ad hoc ministerial conferences and ad hoc intergovernmental meetings may also be held during the biennium. In addition to the subsidiary bodies of the Commission, an Advisory Committee of Permanent Representatives and other Representatives Designated by the Commission meets each month to advise and assist the Executive Secretary in the exercise of his functions and to carry out liaison between the Commission and the secretariat. Meetings of the Commission, its committees and special bodies are normally held at the United Nations Conference Centre at Bangkok. If held at some other location at the invitation of a member Government, all additional costs are borne by the host country.

**Resource requirements (at current rates)**

*Other staff costs*

17.11 An estimated amount of $373,300, reflecting a reduction of $60,300, is requested for temporary assistance for meetings, in particular for interpretation and translation required in connection with the annual Commission sessions and meetings of committees, intergovernmental and special bodies, and ad hoc ministerial conferences. The reduction is due to the reduced volume of documentation as mandated by the Commission, streamlined work methods and improved processing equipment within the ESCAP Languages Services Section.

*Consultants and experts*

17.12 An estimated amount of $19,500, reflecting a reduction of $28,300, is requested to provide expertise in connection with the preparation of special thematic studies.

*Travel*

17.13 An estimated amount of $456,600, reflecting an increase of $85,300, is requested for the travel costs of conference-servicing staff from Geneva to service the Commission sessions and other meetings held under the auspices of ESCAP. The additional amount is due to the increased use of headquarters conference-servicing staff instead of retaining around the year permanent capacity for editing and translation as in the past.

*Contractual services*

17.14 An estimated amount of $58,900, reflecting a decrease of $37,200, is requested to provide for editing services during periods of peak workload, in particular for the Commission's pre-session documentation, all the documentation of the Committee on Regional Economic Cooperation, and the annual publication of the *Economic and Social Survey of Asia and the Pacific* and to provide for printing costs of the special thematic studies mandated by the Commission.

*General operating expenses*

17.15 Based on actual requirements, an amount of $11,800 is requested for miscellaneous services associated with the annual Commission sessions.

*Hospitality*

17.16 Resources for official hospitality extended on behalf of the organization to delegations/participants to the annual Commission sessions is proposed to be maintained at $5,900.

*Supplies and materials*

17.17 An estimated amount of $20,000, reflecting a reduction of $10,100, is proposed for supplies and materials for holding the Commission sessions and other meetings.

## B. Executive direction and management

### Table 17.5 Summary by object of expenditure

(Thousands of United States dollars)

#### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 735.6 | 1 554.7 | (38.8) | (2.4) | 1 515.9 | 114.9 | 1 630.8 |
| Consultants and experts | — | 26.4 | (26.4) | (100.0) | — | — | — |
| Travel | 129.9 | 156.5 | 10.5 | 6.7 | 167.0 | 12.9 | 179.9 |
| **Total** | **1 865.5** | **1 737.6** | **(54.7)** | **(3.1)** | **1 682.9** | **127.8** | **1 810.7** |

#### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 45.4 | 62.4 | (ii) Extrabudgetary activities | 67.3 |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | — | — | Bilateral sources | — |
| **Total** | **45.4** | **62.4** | | **67.3** |
| **Total (1) and (2)** | **1 910.9** | **1 800.0** | | **1 878.0** |

### Table 17.6 Post requirements

*Programme: Executive direction and management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **4** | **4** | — | — | — | — | **4** | **4** |
| **Other categories** | | | | | | | | |
| Local level | 7 | 6 | — | — | 1 | 1 | 8 | 7 |
| **Total** | **7** | **6** | — | — | **1** | **1** | **8** | **7** |
| **Grand total** | **11** | **10** | — | — | **1** | **1** | **12** | **11** |

17.18 The Office of the Executive Secretary provides overall direction, supervision and management of the secretariat and substantive and support services to the Commission and its subsidiary bodies. It promotes economic and social development and regional cooperation among the member and associate member countries of the Commission through the implementation of its legislative mandates and the approved programme of work.

**Resource requirements (at current rates)**

*Posts*

17.19 The estimated requirements of $1,515,900, reflecting a negative resource growth of $38,800, would provide for four posts in the Professional category and above and six Local level posts, as shown in table 17.6 above. It is proposed to redeploy one Local level post to subprogramme 6, Poverty alleviation: rural and urban development, to strengthen that area.

*Consultants and experts*

17.20 The amount of $26,400 previously allocated for consultants is proposed to be discontinued.

*Travel*

17.21 An estimated requirement of $167,000, reflecting an increase of $10,500, is proposed for travel of the Executive Secretary and his immediate staff to attend meetings within and outside the region, for consultations with Governments and intergovernmental and non-governmental organizations, for coordination with other United Nations entities and to represent the Secretary-General, as required.

## C. Programme of work

Table 17.7 **Summary of requirements by subprogramme**
(Thousands of United States dollars)

(1) *Regular budget*

| *Subprogramme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Regional economic cooperation: trade and investment | 3 119.7 | 3 215.0 | 687.7 | 21.3 | 3 902.7 | 314.7 | 4 217.4 |
| 2. Regional economic cooperation: research and policy analysis | 2 843.8 | 2 712.5 | (49.2) | (1.8) | 2 663.3 | 215.6 | 2 878.9 |
| 3. Regional economic cooperation: industry and technology | 2 304.1 | 2 797.2 | (157.6) | (5.6) | 2 639.6 | 214.4 | 2 854.0 |
| 4. Environment and sustainable development | 5 580.2 | 6 218.8 | (229.8) | (3.6) | 5 989.0 | 489.3 | 6 478.3 |
| 5. Poverty alleviation: social development | 1 954.4 | 2 208.4 | 144.2 | 6.5 | 2 352.6 | 192.9 | 2 545.5 |
| 6. Poverty alleviation: rural and urban development | 2 266.2 | 2 852.8 | 188.0 | 6.5 | 3 040.8 | 249.4 | 3 290.2 |
| 7. Poverty alleviation: population and development | 1 470.0 | 1 641.5 | 18.5 | 1.1 | 1 660.0 | 134.7 | 1 794.7 |
| 8. Transport and communications | 3 581.9 | 4 069.9 | 0.7 | — | 4 070.6 | 332.2 | 4 402.8 |
| 9. Statistics | 2 432.5 | 2 462.0 | 128.5 | 5.2 | 2 590.5 | 211.1 | 2 801.6 |
| 10. Least developed, landlocked and island developing countries | 701.5 | 1 187.1 | 384.3 | 32.3 | 1 571.4 | 127.6 | 1 699.0 |
| **Total** | **26 254.3** | **29 365.2** | **1 115.3** | **3.7** | **30 480.5** | **2 481.9** | **32 962.4** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 4 742.3 | 2 609.6 | UNDP | 3 600.0 |
| | 2 288.2 | 1 868.2 | UNFPA | 2 400.0 |
| | 440.8 | 229.0 | UNIFEM | 534.0 |
| | 19 516.5 | 21 348.4 | Bilateral and other resources | 23 036.5 |
| **Total** | **26 987.8** | **26 055.2** | | **29 570.5** |
| **Total (1) and (2)** | **53 242.1** | **55 420.4** | | **62 532.9** |

## Table 17.8 Post requirements

### *Programme of work*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 10 | 9 | — | — | — | — | 10 | 9 |
| P-5 | 19 | 20 | — | — | 13 | 13 | 32 | 33 |
| P-4/3 | 71 | 61 | — | — | 13 | 11 | 84 | 72 |
| P-2/1 | 21 | 20 | — | — | — | — | 21 | 20 |
| **Total** | **121** | **110** | — | — | **26** | **24** | **147** | **134** |
| **Other categories** | | | | | | | | |
| Local level | 89 | 83 | — | — | 33 | 27 | 122 | 110 |
| **Total** | **89** | **83** | — | — | **33** | **27** | **122** | **110** |
| **Grand total** | **210** | **193** | — | — | **59** | **51** | **269** | **244** |

17.22 **The estimated percentage distribution of resources among the subprogrammes would be as follows:**

| | *Regular budget* | *Extra-budgetary* |
|---|---|---|
| | *(percentage)* | |
| Subprogramme 1<br>Regional economic cooperation: trade and investment | 12.8 | 14.9 |
| Subprogramme 2<br>Regional economic cooperation: research and policy analysis | 8.7 | 3.2 |
| Subprogramme 3<br>Regional economic cooperation: industry and technology | 8.6 | 4.8 |
| Subprogramme 4<br>Environment and sustainable development | 19.7 | 21.9 |
| Subprogramme 5<br>Poverty alleviation: social development | 7.7 | 11.8 |
| Subprogramme 6<br>Poverty alleviation: rural and urban development | 10.0 | 10.3 |
| Subprogramme 7<br>Poverty alleviation: population and development | 5.4 | 7.0 |
| Subprogramme 8<br>Transport and communications | 13.4 | 15.8 |
| Subprogramme 9<br>Statistics | 8.5 | 7.7 |
| Subprogramme 10<br>Least developed, landlocked and island developing countries | 5.2 | 2.6 |
| **Total** | **100.0** | **100.0** |

## Subprogramme 1
## Regional economic cooperation: trade and investment

Table 17.9 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 3 038.8 | 3 148.3 | 508.6 | 16.1 | 3 656.9 | 295.6 | 3 952.5 |
| Consultants and experts | 37.9 | 24.3 | 112.3 | 462.1 | 136.6 | 10.6 | 147.2 |
| Travel | 36.9 | 34.3 | 69.1 | 201.4 | 103.4 | 8.0 | 111.4 |
| Contractual services | 6.1 | 8.1 | (2.3) | (28.3) | 5.8 | 0.5 | 6.3 |
| **Total** | **3 119.7** | **3 215.0** | **687.7** | **21.3** | **3 902.7** | **314.7** | **4 217.4** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 1 091.1 | 375.0 | UNDP | 1 200.0 |
| | 2 195.1 | 2 922.0 | Bilateral and other resources | 3 212.3 |
| **Total** | **3 286.2** | **3 297.0** | | **4 412.3** |
| **Total (1) and (2)** | **6 405.9** | **6 512.0** | | **8 629.7** |

Table 17.10 **Post requirements**

*Programme: Regional economic cooperation: trade and investment*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 3 | — | — | 3 | 3 | 5 | 6 |
| P-4/3 | 9 | 8 | — | — | 1 | 1 | 10 | 9 |
| P-2/1 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **14** | **14** | — | — | **4** | **4** | **18** | **18** |
| **Other categories** | | | | | | | | |
| Local level | 10 | 11 | — | — | 4 | 4 | 14 | 15 |
| **Total** | **10** | **11** | — | — | **4** | **4** | **14** | **15** |
| **Grand total** | **24** | **25** | — | — | **8** | **8** | **32** | **33** |

17.23 The work under this subprogramme will be carried out by the International Trade and Economic Cooperation Division under the guidance of the Committee on Regional Economic Cooperation.

17.24 The focus of work will be to implement the Action Programme for Regional Economic Cooperation in Trade and Investment. Policy analyses will be carried out with the view to addressing the emerging challenges and opportunities in the region in the light of regional and global developments. Exchange of experiences and best practices will be facilitated through dissemination of research and extension of technical assistance and advisory services. Emphasis will continue to be placed on issues arising from the implementation of the Uruguay Round agreements and their implications for the region. There will also be special focus on the promotion of regional cooperation for enhancing trade efficiency and electronic commerce, as well as promotion of exports of developing countries with particular attention to the areas of commodities, textiles and exports of small and medium-sized enterprises and in this context, special emphasis will be devoted to the needs of the least developed, landlocked and island developing countries and the disadvantaged countries with economies in transition. More specifically, activities will aim at assisting the least developed countries in harmonizing their trade liberalization commitments with their national priorities and realizing the full potential of their exports in areas where they have comparative advantage; the Pacific island developing countries in diversifying their trade and economic links; and the disadvantaged countries with economies in transition, in particular those countries that are members of CIS, to renew their intra-trade relations and their economic integration into the region. The proposed activities are also aimed at enhancing institutional capacity-building and strengthening networks of institutions which support trade and investment flows. In addition, activities will be undertaken to promote private capital flows for trade related investment including through the development of capital markets. Cooperation between countries will be encouraged to promote capital market development in the developing countries of the region, which would include those with economies in transition. Activities will also address the need for strengthening regional information services for trade and investment as well as promotion of intraregional and interregional cooperation aimed at expansion of trade and investment flows.

**Activities**

17.25 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and 4 committee sessions of the Commission; 6 plenary meetings of the Committee on Regional Economic Cooperation and 12 plenary meetings of its Steering Group; 8 plenary meetings of the Consultative Meeting among the Executive Heads of Subregional Organizations and ESCAP; and 12 plenary meetings of the Standing Committee of the Bangkok Agreement;

(ii) Parliamentary documentation

a. Commission. One report of the Committee on Regional Economic Cooperation, one report of its Steering Group and two reports on issues related to trade and investment;

b. Committee on Regional Economic Cooperation. One report on issues related to trade and investment and one report of its Steering Group;

c. Steering Group of the Committee on Regional Economic Cooperation. Two reports on issues related to trade and investment;

d. Consultative Meeting among the Executive Heads of Subregional Organizations and ESCAP. Two reports on issues related to promotion of inter-subregional cooperation;

e. Standing Committee of the Bangkok Agreement. Two reports on developments in trade and investment in the Asian and Pacific region;

(iii) Three expert group meetings on institutional issues for trade facilitation and electronic commerce; regional trade and investment information networking; and commodity-related issues;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Twenty-four issues of *TISNET Trade and Investment Information Bulletin*; *Directory of Trade and Investment Related Organizations of Developing Countries in Asia and the Pacific*, ninth edition; and two issues of *Trade Review of the Bangkok Agreement*;

(ii) Non-recurrent publications. Six issues of traders' manuals and guidebooks for Asia and the Pacific; and 11 monograph series on studies in trade and investment;

(iii) Electronic, audio and video issuances. ESCAP home page on Trade Facilitation Information Exchange (TraFIX) on the World Wide Web;

(iv) Information kits. Information materials on trade policy and trade promotion issues and on the Asia-Pacific International Trade Fair (ASPAT), 1998 and 1999;

(v) Technical material. Two training materials on electronic commerce issues focused on small business enterprises for facilitating international trade in the region; technical information in response to requests from the public sector, the private sector and non-governmental organizations; and one set of training materials on the Asia Pacific Information Exchange;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Collaboration with intergovernmental organizations, including WTO, the Asian Clearing Union (ACU), the Asian

Development Bank (ADB), the Asian Reinsurance Corporation (ARC), ASEAN, the Economic Cooperation Organization (ECO), the Forum Secretariat, the South Asian Association for Regional Cooperation (SAARC) and the South Pacific Forum (SPC), as well as non-governmental organizations; annual organization and servicing of the Subcommittee on Trade and Investment of the Regional Inter-agency Committee for Asia and the Pacific; collaboration with United Nations bodies and specialized agencies, including FAO, IBRD, IFC, IMF, ITC, UNCTAD, UNDP and UNIDO on matters related to trade and investment; collaboration with regional commissions in the areas of trade and investment, developing interregional linkages and promoting information exchange and cooperation; technical and substantive support to the ESCAP network on trade facilitation bodies; and technical and substantive support to regional commodity arrangements;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Two advisory missions on strengthening trade and investment information networking: infrastructure and management; and 18 advisory missions for promoting investment opportunities, in particular through capital market development;

(ii) Group training (seminars, workshops and symposia). Seven regional seminars/workshops/symposia on challenges arising from the Uruguay Round agreements, including assistance for accession of non-WTO members; six regional seminars on the promotion of exports of developing countries with emphasis on least developed, landlocked and island developing countries, and on countries with economies in transition; one regional seminar on the promotion of commodity trade through the use of market based mechanisms; four regional workshops on the strengthening of trade and investment information infrastructure and management; two regional/national workshops on the enhancement of regional cooperation in trade facilitation and electronic commerce; three regional seminars on promotion of economic cooperation among developing countries/technical cooperation among developing countries and tripartite cooperation in trade and investment; one regional workshop on the development of stock markets; three seminars on strengthening of intra-subregional cooperation and inter-subregional linkages in trade and investment; three regional seminars/workshops on enhancing international competitiveness of export-oriented small and medium-sized enterprises through promotion of sustainable development policies; interregional seminar on promotion of economic cooperation among the littoral states of the Bay of Bengal in the context of wider cooperation in the Indian Ocean Basin; one regional seminar on market access issues in the context of special trading arrangements and WTO; six workshops on enhancing national institutional capacity and regional networks supporting trade and investment flows; and two seminars/symposia on the promotion of interregional cooperation on issues concerning regional and global trading and investment environment.

**Resource requirements (at current rates)**

*Posts*

17.26 Staff costs in the amount of $3,656,900 relate to 14 posts in the Professional category and above and 11 Local level posts, as shown in table 17.10 above. These staffing requirements reflect the redeployment to this subprogramme of two Professional (one P-5 and one P-3) and one Local level posts from UNCTAD (section 11A) and the proposed abolition of two Professional posts (one P-4 and one P-3; the P-3 post is proposed to be abolished effective 1 January 1999). These posts are not required for fulfilment of the programme of work as a result of the use of improved methods of work. The resource growth of $508,600 represents the combined effect of the redeployment and abolition of posts and the application of the new standardized vacancy rates.

*Consultants and experts*

17.27 An estimated provision of $136,600 is proposed as follows: (a) $98,700 for specialized consultancy services not available in the secretariat for the preparation of the documentation and electronic issuance on: regional economic cooperation; Bangkok Agreement; promotion of inter-subregional cooperation; institutional issues for trade facilitation and electronic commerce; commodity-related issues; ESCAP Trade Facilitation Information (TraFIX) on the World Wide Web; and the promotion of investment opportunities, in particular through the development of capital markets; and (b) $37,900 for three expert group meetings on institutional issues for trade facilitation and electronic commerce; regional trade and investment information networking; and commodity-related issues as reflected in paragraph 17.25 (a) (iii) above. The growth of $112,300 results from the redeployment of the resources for consultants for the UNCTAD/ESCAP Joint Unit on Transnational Corporations ($58,700) and the increased requirements for specialized expertise not available in-house ($29,700) and the expert group meetings ($23,900).

*Travel*

17.28 A total amount of $103,400 is requested for (a) travel of staff for consultations on issues related to the programme of work, to attend meetings of the relevant bodies of the United Nations and other organizations related to trade and investment, including representation at meetings of WTO, ITC, UNCTAD and ECE; (b) for travel of staff to service the annual Consultative Meetings among the Executive Heads of Subregional Organizations and ESCAP and meetings of regional commodity bodies; and (c) for advisory services on promoting investment opportunities in particular through capital market development. The growth of $69,100 includes $46,700 redeployed from the UNCTAD/ESCAP Joint Unit and $22,400 to meet increased activity levels.

*Contractual services*

17.29 An estimated amount of $5,800 is proposed for printing of the *Directory of Trade and Investment Related Organizations of Developing Countries in Asia and the Pacific*, ninth edition.

## Subprogramme 2
## Regional economic cooperation: research and policy analysis

Table 17.11 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 683.9 | 2 534.6 | (56.2) | (2.2) | 2 478.4 | 201.5 | 2 679.9 |
| Other staff costs | — | — | 18.1 | — | 18.1 | 1.5 | 19.6 |
| Consultants and experts | 64.6 | 59.8 | (3.0) | (5.0) | 56.8 | 4.3 | 61.1 |
| Travel | 45.5 | 55.8 | (4.4) | (7.8) | 51.4 | 3.9 | 55.3 |
| Contractual services | 49.8 | 62.3 | (3.7) | (5.9) | 58.6 | 4.4 | 63.0 |
| **Total** | **2 843.8** | **2 712.5** | **(49.2)** | **(1.8)** | **2 663.3** | **215.6** | **2 878.9** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 709.5 | 1 044.8 | Bilateral and other resources | 943.9 |
| **Total** | **709.5** | **1 044.8** | | **943.9** |
| **Total (1) and (2)** | **3 553.3** | **3 757.3** | | **3 822.8** |

**Table 17.12 Post requirements**

*Programme: Regional economic cooperation: research and policy analysis*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-4/3 | 5 | 4 | — | — | — | — | 5 | 4 |
| P-2/1 | 2 | 1 | — | — | — | — | 2 | 1 |
| **Total** | **10** | **8** | **—** | **—** | **—** | **—** | **10** | **8** |
| **Other categories** | | | | | | | | |
| Local level | 10 | 9 | — | — | 1 | 1 | 11 | 10 |
| **Total** | **10** | **9** | **—** | **—** | **1** | **1** | **11** | **10** |
| **Grand total** | **20** | **17** | **—** | **—** | **1** | **1** | **21** | **18** |

17.30 The work under the subprogramme will be carried out by the Development Research and Policy Analysis Division under the guidance of the Committee on Regional Economic Cooperation, the Committee on Environment and Natural Resources Development and the Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas.

17.31 The main objectives of the subprogramme are to increase the understanding of the economic and social development situation in the region and to contribute to the awareness and understanding on the part of national policy makers of the constraints to sustained economic growth, poverty alleviation and the integration of environmental concerns into macroeconomic decision- and policy-making processes. Special attention will be paid to the problems of integrating the countries with economies in transition into the region's economic mainstream.

17.32 Documentation and substantive services will be provided to the Commission and to the three committees mentioned above. Research and analysis will be carried out and technical assistance will be formulated and implemented with the aim of translating into action the strong desires of the countries of the region to cooperate among themselves to share experiences in practices and policies to tackle common issues.

**Activities**

17.33 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and 4 committee sessions of the Commission; 2 plenary meetings of the Committee on Regional Economic Cooperation; 2 plenary meetings of the Committee on Environment and Natural Resources Development; 2 plenary meetings of the Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas;

(ii) Parliamentary documentation

a. Commission. Two reports on current economic situation and policy issues;

b. Committee on Regional Economic Cooperation. Report on macroeconomic developments, issues and policies;

c. Committee on Environment and Natural Resources Development. Report on integrating environmental considerations into economic decision-making;

d. Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas. Report on economic growth, income distribution and poverty;

(iii) Expert group meetings. Two expert group meetings on development issues and policies;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Two issues of *Economic and Social Survey of Asia and the Pacific*; *Asia-Pacific Development Journal* (biannual); and *Development Papers* (annual);

(ii) Non-recurrent publications. Integrating environmental considerations into economic decision-making; economic governance; macroeconomic dimensions of enhancing collaboration and cooperation among the developing countries of the region, with special reference to countries with economies in transition; and economic growth, income distribution and poverty;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Collaboration with UNCTAD, the Department for Economic and Social Information and Policy Analysis, the Department for Policy Coordination and Sustainable Development, the World Bank and the Asian Development Bank on development issues and policies; and collaboration and liaison with inter-agency committees and intergovernmental and non-governmental organizations in the region working on economic development issues, strategies and policies and on integrating environmental considerations into economic decision-making;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Two advisory missions on modelling and simulation of macroeconomic models, macroeconomic reforms and policy management in the countries with economies in transition, and on integrating environmental considerations into economic decision-making;

(ii) Group training (seminars, workshops and symposia). Three seminars on economic governance; integrating environmental considerations into economic decision-making; and economic growth, income distribution and poverty. Workshop on macroeconomic dimensions of enhancing collaboration and cooperation among the countries with economies in transition.

**Resource requirements (at current rates)**

*Posts*

17.34 An estimated amount of $2,478,400 would provide for eight posts in the Professional category and above and nine Local level posts, as shown in table 17.12 above. The staffing requirements to undertake the programme of work outlined in paragraph 17.33 above reflect the outward redeployment of one P-2 post to subprogramme 10, Least developed, landlocked and island developing countries, and the proposed abolition effective 1 January 1999 of one P-3 post and one Local level post. The reduction of $56,200 reflects the combined effect of the abolition and redeployment of posts and the application of new standardized vacancy rates.

*Other staff costs*

17.35 An estimated amount of $18,100 is requested for flexible provision of some clerical support functions.

*Consultants and experts*

17.36 An estimated amount of $56,800 reflecting a reduction of $3,000 is requested as follows: (a) $39,100 for consultancy services for the preparation of background country papers and analyses on specialized topics for the annual *Economic and Social Survey of Asia and the Pacific* as reflected in paragraph 17.33 (b) (i) above; and (b) $17,700 for two ad hoc expert group meetings on development issues and policies as reflected in paragraph 17.33 (a) (iii) above.

*Travel*

17.37 A provision of $51,400 reflecting a reduction of $4,400 is proposed for travel of staff to attend meetings of the relevant bodies of the United Nations system, such as the Committee on Development Planning; consultations with the Department for Economic and Social Information and Policy Analysis; and for travel of staff to collect country data and information, and to conduct consultations with authorities in countries of the region on development issues and policies and with other organizations.

*Contractual services*

17.38 An estimated amount of $58,600 reflecting a reduction of $3,700 is requested for printing the *Economic and Social Survey of Asia and the Pacific*, the *Asia-Pacific Development Journal* and the *Development Papers*.

## Subprogramme 3
## Regional economic cooperation: industry and technology

Table 17.13 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth | | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| Posts | 2 224.0 | 2 668.7 | (145.5) | (5.4) | 2 523.2 | 205.5 | 2 728.7 |
| Consultants and experts | 37.8 | 67.8 | (1.3) | (1.9) | 66.5 | 5.1 | 71.6 |
| Travel | 38.5 | 44.7 | (10.4) | (23.2) | 34.3 | 2.6 | 36.9 |
| Contractual services | 3.8 | 16.0 | (0.4) | (2.5) | 15.6 | 1.2 | 16.8 |
| **Total** | **2 304.1** | **2 797.2** | **(157.6)** | **(5.6)** | **2 639.6** | **214.4** | **2 854.0** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 1 599.8 | 1 883.2 | Bilateral and other resources | 1 434.4 |
| **Total** | **1 599.8** | **1 883.2** | | **1 434.4** |
| **Total (1) and (2)** | **3 903.9** | **4 680.4** | | **4 288.4** |

## Table 17.14 Post requirements

*Programme: Regional economic cooperation: industry and technology*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | 3 | 3 | 4 | 4 |
| P-4/3 | 7 | 6 | — | — | — | — | 7 | 6 |
| P-2/1 | 2 | 1 | — | — | — | — | 2 | 1 |
| **Total** | **11** | **9** | **—** | **—** | **3** | **3** | **14** | **12** |
| **Other categories** | | | | | | | | |
| Local level | 9 | 9 | — | — | 1 | 1 | 10 | 10 |
| **Total** | **9** | **9** | **—** | **—** | **1** | **1** | **10** | **10** |
| **Grand total** | **20** | **18** | **—** | **—** | **4** | **4** | **24** | **22** |

17.39 The work under this subprogramme will be carried out by the Industry and Technology Division under the guidance of the Committee on Regional Economic Cooperation.

17.40 The focus of work under this subprogramme will be to assist countries in the region in policy formulation to accelerate industrial and technological development. Assistance will be rendered to strengthen national capabilities in areas such as capital flows, especially for small and medium-sized enterprises, involvement of women in manufacturing, building up of industrial and technological infrastructure and access to new and emerging technologies. Furthermore, the enhanced participation of the private sector will be encouraged in the development of human resources, focusing on industrial and technological skills creation and upgrading, domestic and foreign direct investment, and policy formulation and review. Assistance will be provided to strengthen the capacity of national institutions in activities related to technology choice, transfer, adaptation and utilization through favourable policy framework and institutional mechanisms. The utilization and development of environmentally sound technologies in industries will be promoted. The activities are also aimed at assisting the least developed, landlocked and island developing countries as well as countries with disadvantaged economies in transition in strengthening their national capabilities to design appropriate policy measures and technical assistance programmes for industrial and technological development in order to bring them into the mainstream of the regional economic development.

### Activities

17.41 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and four committee sessions of the Commission; 6 plenary meetings of the Committee on Regional Economic Cooperation; and 12 plenary meetings of its Steering Group;

(ii) Parliamentary documentation

a. Commission. Two reports on issues related to industry and technology;

b. Committee on Regional Economic Cooperation. Report on issues related to industry and technology;

c. Steering Group of the Committee on Regional Economic Cooperation. Two reports on issues related to industry and technology;

(iii) Ad hoc expert group meetings. Two ad hoc expert group meetings on industrial complementarities and tripartite cooperation and on development and utilization of science and technology indicators in developing countries of the ESCAP region;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Two issues each of *Industrial and Technological Development News for Asia and the Pacific* and *Small Industry Bulletin for Asia and the Pacific*;

(ii) Non-recurrent publications. New technologies on increased competitiveness of manufacturing industries for small and medium-sized enterprises; study on the utilization and development of selected environmentally sound technologies by small and medium-sized enterprises; promoting regional cooperation in utilizing industrial complementarities through tripartite cooperation; issues and perspectives on opportunities and challenges in industrial development and restructuring; cooperative measures for private sector development, privatization and the enhancement of entrepreneurial capability building; study on the implementation of ISO 14000 Standards; small and medium-scale industries as vehicles for sustaining international competitiveness; new approaches in promoting the sustained participation of women in industrial development; promoting interregional and intraregional industrial investment flows; impact of regional and global agreements on technological development and technology transfer; study on emerging issues on technological capabilities with focus on globalization of the world economy; study on strengthening the role of small and medium-sized enterprises on alleviating rural poverty; skills development requirements for industrial and technological competitiveness;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Collaboration with United Nations organizations, in particular, UNCTAD, WTO, UNIDO and ILO; organization and servicing of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittee on Industry and Technology; and technical and substantive support to the Asian and Pacific Centre for Transfer of Technology;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Two advisory missions each on policy formulation for the promotion of technology transfer and technology capability building; enhancement of industrial and technological skills; the transfer of environmentally sound technologies; utilizing emerging industrial complementarities; promotion of intraregional and interregional private capital and investment flows for industrial development; and the development of competitive small and medium-sized enterprises;

(ii) Group training (seminars, workshops and symposia)

a. Three regional/subregional workshops on new technologies on increased competitiveness of manufacturing industries for small and medium-sized enterprises and on the transfer of environmentally sound technologies;

b. Two workshops on regional cooperation for the sustained participation of women in manufacturing industries and on regional cooperation in private sector development and privatization in industry;

c. National workshop in promoting foreign direct industrial investment;

d. New approaches in promoting industrial complementarities and devising tripartite cooperation schemes;

e. Meeting of the Network of Boards of Investment and Chambers for promoting industrial development and relocation;

f. Two training workshops on the preparation, appraisal and evaluation of industrial investment projects for the countries with economies in transition, and in the least developed and landlocked countries;

g. Regional cooperation for the adoption of ISO 14000 standards;

h. Two workshops on the implications of regional and global agreements on technological development and technology transfer and on strengthening national capabilities in areas of technology transfer and management, consultancy services and standard, meteorology and quality control;

i. Meeting on technology cooperation for the development of selected industries, particularly agro- and allied industries;

j. Regional/subregional workshop on strengthening the role of small and medium-sized enterprises to alleviate rural poverty in a liberalized economic environment;

k. Meeting of the Regional Forum for Promoting Policy Dialogue in Industrial Development and Restructuring.

**Resource requirements (at current rates)**

*Posts*

17.42 Estimated requirements of $2,523,200 would provide for nine posts in the Professional category and above and nine Local level posts, as shown in table 17.14 above. The staffing requirements to undertake the programme of work outlined above in paragraph 17.41 reflect the abolition of one P-4 and one P-2 posts; while the P-4 post would be proposed for abolition effective 1 January 1998, it is proposed to abolish the P-2 post effective 1 January 1999. The reduction of $145,500 represents the combined effect of the abolition of these posts and the application of the new standardized vacancy rates.

*Consultants and experts*

17.43 A provision of $66,500 is requested as follows: (a) $34,200 for specialized consultancy services not available in the secretariat for the preparation of the following studies and other materials: new technologies on increased competitiveness of manufacturing industries for small and medium-sized enterprises; promoting regional cooperation in utilizing industrial complementarities through tripartite cooperation; new approaches in promoting the sustained participation of women in industrial development; cooperative measures for private sector development, privatization and the enhancement of entrepreneurial capability building; study on the implementation of ISO 14000 standards; and impact of regional and global agreements on technological development and technology transfer; and (b) $32,300 for two ad hoc expert group meetings on industrial complementarities and tripartite cooperation and on development and utilization of science and technology indicators in developing countries of the ESCAP region.

*Travel*

17.44 An estimated provision of $34,300 is requested for travel of staff to attend the fourth session of the Commission on Science and Technology (1999), to provide advisory services, consult Governments and national institutions on science and technology and to collect data and information on utilization and development of selected environmentally sound technologies by small and medium-sized enterprises; promoting regional cooperation in utilizing industrial complementarities through tripartite cooperation; implementation of ISO 14000 standards; skills development requirements for industrial and technological competitiveness; and policy formulation for the promotion of technology transfer and technology capability building. The reduction of $10,400 reflects actual requirements.

*Contractual services*

17.45 A provision of $15,600 is requested for printing the publications entitled *Industrial and Technological Development News for Asia and the Pacific* and *Small Industry Bulletin for Asia and the Pacific*.

## Subprogramme 4
## Environment and sustainable development

### Table 17.15 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 5 370.0 | 5 963.5 | (256.1) | (4.2) | 5 707.4 | 467.1 | 6 174.5 |
| Other staff costs | — | — | 36.2 | — | 36.2 | 3.0 | 39.2 |
| Consultants and experts | 65.3 | 86.5 | 11.6 | 13.4 | 98.1 | 7.7 | 105.8 |
| Travel | 64.1 | 98.2 | (18.7) | (19.0) | 79.5 | 6.2 | 85.7 |
| Contractual services | 80.8 | 70.6 | (2.8) | (3.9) | 67.8 | 5.3 | 73.1 |
| **Total** | **5 580.2** | **6 218.8** | **(229.8)** | **(3.6)** | **5 989.0** | **489.3** | **6 478.3** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 2 568.8 | 1 634.6 | UNDP | 1 200.0 |
| | 3 195.9 | 3 347.2 | Bilateral and other resources | 5 277.1 |
| **Total** | **5 764.7** | **4 981.8** | | **6 477.1** |
| **Total (1) and (2)** | **11 344.9** | **11 200.6** | | **12 955.4** |

Table 17.16 **Post requirements**

*Programme: Environment and sustainable development*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 5 | 4 | — | — | 1 | 1 | 6 | 5 |
| P-4/3 | 15 | 13 | — | — | 2 | 2 | 17 | 15 |
| P-2/1 | 5 | 5 | — | — | — | — | 5 | 5 |
| **Total** | **26** | **23** | **—** | **—** | **3** | **3** | **29** | **26** |
| **Other categories** | | | | | | | | |
| Local level | 16 | 14 | — | — | 7 | 7 | 23 | 21 |
| **Total** | **16** | **14** | **—** | **—** | **7** | **7** | **23** | **21** |
| **Grand total** | **42** | **37** | **—** | **—** | **10** | **10** | **52** | **47** |

17.46 The work under the subprogramme will be carried out by the Environment and Natural Resources Management Division under the guidance of the Committee on Environment and Natural Resources Development. The main objective of the subprogramme is to strengthen national capabilities in achieving environmentally sound and sustainable development, focusing on the integration of environment and development policy and sustainable development and management of natural resources.

17.47 Implementation, review and monitoring of the Regional Action Programme for Environmentally Sound and Sustainable Development, 1996-2000 and the recommendations of Agenda 21, together with the outcome of the nineteenth special session of the General Assembly on the implementation of the outcome of the United Nations Conference on Environment and Development, will form the main activities under the environment programme of work. Review of the implementation of relevant international conventions at the regional level, strengthening regional and subregional cooperation and identification of emerging environmental issues will be major areas of activity. Emphasis will be placed on addressing current and emerging issues related to the environment, energy resource options, including rural energy supply, power system planning and management and energy efficiency and conservation. Activities will include analytical and issue-oriented research studies, advisory services and group training. Activities in the mineral resources sector will focus on strengthening the formulation of policies and strategies in the sustainable development of land and mineral resources, including promotion of investment, application of geological aspects in land use and urban planning, and integrated marine policies and assessment and development of non-living marine resources. Activities in the area of water resources will focus on integrated water resources development and management, protection of water resources and water quality and water-related natural disaster reduction in line with the programme of action for sustainable development elaborated in Agenda 21. Activities of space applications will aim at achieving an effective action-oriented regional approach for the implementation of the Beijing Declaration on Space Technology Applications for Environmentally Sound and Sustainable Development in Asia and the Pacific, the Strategy for Regional Cooperation in Space Applications, the Action Plan on Space Applications and the Regional Space Applications Programme for Environmentally Sound and Sustainable Development in Asia and the Pacific, emphasizing technology applications to meet the challenges of natural resources and environment management, natural disaster monitoring and sustainable development planning towards the twenty-first century.

17.48 Preparations will be undertaken during the biennium for the second Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific to be held in 1999, for the 2000 Ministerial Conference on Environment and Development and for the publication *2000 State of the Environment in Asia and the Pacific*.

**Activities**

17.49 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and 4 committee sessions of the Commission; 12 plenary meetings of the Committee on Environment and Natural Resources Development; 12 plenary meetings of the Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific; and 8 plenary meetings of the Intergovernmental Consultative Committee on the Regional Space Applications Programme for Sustainable Development;

(ii) Parliamentary documentation

a. Commission. One report on implementation of the recommendations of the 1995 Ministerial Conference on Environment and Development and on the outcome of the nineteenth special session of the General Assembly; one report on preparations for the Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific; one report of the Committee on Environment and Natural Resources Development; and two reports on issues related to environment and sustainable development of natural resources;

b. Committee on Environment and Natural Resources Development. One report on preparations for the Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific; one report on preparations for the fourth Ministerial Conference on Environment and Development; and six reports on issues related to environment and sustainable development of natural resources;

c. Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific. Four reports on emerging issues, policy framework and new regional action plan for space technology applications for sustainable development;

(iii) Ad hoc expert group meetings. Three ad hoc expert group meetings on commercialization of renewable energy technologies and their technology transfer; policies and strategies in the sustainable development of land and mineral resources; and integration of water resources management in economic and social development plans. One high-level expert group meeting in preparation for the Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. ESCAP/UNEP *Asia-Pacific Environment Newsletter* (8); ESCAP *Energy News* (4); *Energy Resources Development Series*; *Electric Power in Asia and the Pacific, 1995-1996*; *Atlas of Mineral Resources of the ESCAP Region* (2); *Mineral Concentrations and Hydrocarbon Accumulations in the ESCAP region*; *Mineral Resources Assessment, Development and Management* (2); *Urban and Environmental Geology Series* (2); *Water Resources Journal* (8); *Confluence* (4); *Water Resources Series* (2); *Space Technology Applications Newsletter* (8); and *Asia-Pacific Remote Sensing and Geographic Information Systems Journal* (4);

(ii) Non-recurrent publications. Implementation of the Regional Action Programme on Environmentally Sound and Sustainable Development, 1996-2000, and the outcome of the nineteenth special session of the General Assembly; trade and environment; regional review of the status of implementation of relevant international environmental conventions; study on environmental pollution and national and international standards; compendium of energy conservation legislation in the Asian and Pacific region; guidelines for promotion of energy efficiency in the countries with economies in transition; development and management of non-living resources in the coastal zones of the Asia-Pacific region (2); Assessment of water resources and water demand by user sectors; space technology and applications for sustainable development in Asia and the Pacific: a compendium (second edition); environment and natural resources management using remote sensing and geographic information systems (2); space technology applications for sustainable development (2); advanced earth observation satellite technology applications for environment monitoring and natural resources management; study on harmonization of various initiatives for promoting regional cooperation on space applications for sustainable development; and spatial information infrastructure and information networking applications, including distance education;

(iii) Electronic, audio and video issuances. ESCAP home page on energy resources on the World Wide Web;

(iv) Exhibits. Two exhibits for World Water Day, two for the International Decade for Natural Disaster Reduction Day and one on Space 2000;

(v) Booklets, pamphlets. Pamphlets for World Water Day and for the International Decade for Natural Disaster Reduction Day;

(vi) Technical material for outside users (databases, software, etc.). Maintenance and update of the ESCAP Regional Information Service on Space Applications;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Cooperation and collaboration on issues falling under the subprogramme, such as implementation of Agenda 21 and the outcome of the nineteenth special session of the General Assembly, sustainable development of natural resources and energy, space technology applications, international conventions related to desertification control, climate change and biodiversity, follow-up to international conventions on environment with the following relevant United Nations organizations and bodies, and other global and/or regional intergovernmental and non-governmental organizations and bodies: the Department for Policy Coordination on Sustainable Development, the Commission on Sustainable Development and the Inter-Agency Committee on Sustainable Development; the Commission on New and Renewable Sources of Energy and on Energy for Development; the Committee on Natural Resources and the Administrative Committee on Coordination Subcommittee on Water Resources; the International Decade for Natural Disaster Reduction secretariat; UNDP, the Office of Outer Space Affairs and the Inter-Agency Coordination Committee on Space Affairs, ADB, ASEAN, ECO, the Asia and Pacific Development Centre, the Coordinating Committee for Coastal and Offshore Geoscience Programmes in East and Southeast Asia, the South Pacific Applied Geoscience Commission, the Indian Ocean Marine Affairs Cooperation, the Intergovernmental Oceanographic Commission Western Pacific, the Mekong River Commission, the Committee on Earth Observation Satellites, non-governmental organizations, including the Regional Network of Local Authorities for the Management of Human Settlements, and the private sector;

(ii) Technical and substantive support to the Typhoon Committee, to the Panel on Tropical Cyclones, and to the Regional Inter-Agency Committee for Asia and the Pacific Subcommittee on Environment and Sustainable Development, Subcommittee on Water and Subcommittee on Space Applications for Sustainable Development;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Advisory missions as follows: four on the implementation of the Regional Action Programme on Environmentally Sound and Sustainable Development, 1996-2000; three on strengthening the capacity for environmental management; six on energy resource options, energy environment planning, power system and energy efficiency; three on mineral resources assessment, mineral resources economics and legislation; three on environmental geology for planning and management of land resources; five on water resources development and management and on water-related natural disaster reduction; one on space technology development and applications for environment and sustainable development; two on strengthening national capabilities for integrated applications of spatial information technology for environment and natural resources management;

(ii) Group training (seminars, workshops and symposia)

a. Two meetings on review and assessment of the Regional Action Programme on Environmentally Sound and Sustainable Development, 1996-2000 and preparations for the Ministerial Conference on Environment and Development in Asia;

b. Workshops as follows: one on regional cooperation for implementation and awareness raising on relevant environmental conventions, including the Global Conference on the Sustainable Development of Small Island Developing States; six on energy-environment planning, new and renewable sources of energy, power system and energy efficiency promotion; two on mineral resources assessment, mineral resources economics and legislation; two on environmental management of mineral resources development; two on environmental geology and geology for land use planning; one on development and management of non-living resources in the coastal zone of the Asia-Pacific region; eight on water resources development and management, protection of water resources and water quality, water and sustainable development and flood loss reduction;

c. Four subregional and national seminars on capacity-building for environmental management;

d. Technical cooperation among developing countries arrangements in the area of new and renewable sources of energy technology and energy efficiency promotion and on water resources development management;

e. Two training workshops on remote sensing and geographic information systems applications for land and sea resources management, including tropical ecosystem monitoring;

f. Eight meetings of regional working groups on various space applications sectors;

g. Two seminars/symposia on space applications in implementation of Beijing Declaration on Space Applications for Environmentally Sound and Sustainable Development in Asia and the Pacific, Regional Strategy and Action Plan, and the Regional Space Applications Programme for Environmentally Sound and Sustainable Development;

(iii) Fellowships. Eight long-term fellowships on space technology applications (12-month duration); and 25 medium-term fellowships on spatial informatics and applications, including remote sensing, geographic information systems and global positioning system) (3-month duration);

(iv) Field projects. Twenty pilot research/study projects on applications of advanced earth observation satellite data for environment and natural resources management.

**Resource requirements (at current rates)**

*Posts*

17.50 The amount of $5,707,400 would provide for 23 posts in the Professional category and above and 14 Local level posts, as shown in table 17.16 above. The staffing requirements reflect the outward redeployment of one P-5 post from this subprogramme to subprogramme 5, Poverty alleviation: social development, and the proposed abolition of two P-4 and two Local level posts (one P-4 and two Local level posts are proposed to be abolished effective 1 January 1999). The reduction of $256,100 represents the combined effect of the single redeployment and the abolition of four posts and the application of the new standardized vacancy rates.

*Other staff costs*

17.51 A provision of $36,200 would be required for flexible provision of some clerical support functions.

*Consultants and experts*

17.52 The estimated proposed amount of $98,100 includes: (a) $50,000 for specialized consultancy services not available in the secretariat for preparation of the following studies and other materials: implementation of the recommendations of the 1995 Ministerial Conference on Environment and Sustainable Development; preparations for the fourth Ministerial Conference on Environment and Development in Asia and the Pacific; commercialization of renewable energy technologies and their technology transfer; integration of water resources management in economic and social development plans; working papers in preparation for the Ministerial Conference on Space Applications for Sustainable Development; atlas of mineral resources; mineral concentration and hydrocarbon accumulations; mineral resources assessment, development and management; study on implementation of the Regional Action Programme on Environmentally Sound and Sustainable Development, 1996-2000, and the outcome of the nineteenth special session of the General Assembly; assessment of water resources and water demand by user sectors; ESCAP home page on energy resources on the World Wide Web; and (b) $48,100 for the three expert group meetings outlined in paragraph 17.51 (a) (iii) above. The increase of $11,600 relates to the requirements for the ad hoc expert meetings.

*Travel*

17.53 A provision of $79,500 reflecting a decrease of $18,700 is requested for travel of staff: (a) to attend meetings of the relevant bodies of the United Nations and other organizations related to environment, management of natural resources and space technology applications. These include representation at the Commission on Sustainable Development, the Committee on Natural Resources, the Administrative Committee on Coordination Subcommittee on Water Resources, the Mekong River Commission, inter-agency coordination on space affairs, the Committee on the Peaceful Uses of Outer Space and the Committee on Earth Observation Satellites; (b) to provide advisory services and consult Governments and intergovernmental organizations on implementation of the Regional Action Programme on Environmentally Sound and Sustainable Development, 1996-2000; commercialization of renewable energy technologies and their technology transfer; energy resource options and energy programmes; atlas of mineral resources of the ESCAP region; and mineral resources assessment, mineral resources economics and legislation; and (c) provide services to the Typhoon Committee and the Panel on Tropical Cyclones.

*Contractual services*

17.54 A provision of $67,800 is requested for external printing of nine publications.

## Subprogramme 5
## Poverty alleviation: social development

Table 17.17 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 853.2 | 2 097.6 | 90.4 | 4.3 | 2 188.0 | 180.5 | 2 368.5 |
| Consultants and experts | 45.7 | 62.3 | (1.7) | (2.7) | 60.6 | 4.4 | 65.0 |
| Travel | 44.8 | 37.8 | 42.5 | 112.4 | 80.3 | 6.2 | 86.5 |
| Contractual services | 10.7 | 10.7 | 13.0 | 121.4 | 23.7 | 1.8 | 25.5 |
| **Total** | **1 954.4** | **2 208.4** | **144.2** | **6.5** | **2 352.6** | **192.9** | **2 545.5** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 1 939.3 | 2 353.6 | Bilateral and other resources | 3 495.0 |
| **Total** | **1 939.3** | **2 353.6** | | **3 495.0** |
| **Total (1) and (2)** | **3 893.7** | **4 562.0** | | **6 040.5** |

## Table 17.18 Post requirements

*Programme: Poverty alleviation: social development*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 2 | — | — | 2 | 2 | 3 | 4 |
| P-4/3 | 5 | 4 | — | — | 1 | 1 | 6 | 5 |
| P-2/1 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **9** | **9** | **—** | **—** | **3** | **3** | **12** | **12** |
| **Other categories** | | | | | | | | |
| Local level | 5 | 5 | — | — | 2 | 2 | 7 | 7 |
| **Total** | **5** | **5** | **—** | **—** | **2** | **2** | **7** | **7** |
| **Grand total** | **14** | **14** | **—** | **—** | **5** | **5** | **19** | **19** |

17.55 The work under this subprogramme will be carried out by the Social Development Division under the guidance of the Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas.

17.56 The focus of work under this subprogramme will be to assess and respond to regional trends and challenges in social policy and human resource development, with particular attention to the planning and delivery of social service and training programmes for the poor and other marginalized social groups, including youth, women, disabled persons and older persons. Activities will emphasize strengthening the capacity of the public and non-governmental sectors to develop and implement policies and programmes to enhance the productive and self-help capabilities of the above-mentioned groups as means of enhancing their quality of life. In undertaking this work, attention will be devoted to fostering partnerships between Governments, the private sector, non-governmental organization, and community and other participatory organizations. Priority will be given to activities in regional implementation of global mandates, including the Programme of Action of the World Summit for Social Development and the World Programme of Action for Youth to the Year 2000 and Beyond. Activities will also be in pursuance of the following major regional mandates: Agenda for Action on Social Development in the ESCAP Region; Jakarta Plan of Action on Human Resources Development in the ESCAP Region; and Agenda for Action for the Asian and Pacific Decade of Disabled Persons, 1993-2002.

**Activities**

17.57 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and 4 committee sessions of the Commission; 12 plenary meetings of the Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas; eight plenary and eight working group meetings of the Asia-Pacific Meeting on Human Resources Development for Youth to Review the Implementation of the World Programme of Action for Youth to the Year 2000 and Beyond; eight plenary meetings of the Senior Officials' Meeting on the Agenda for Action on Social Development in the ESCAP Region;

(ii) Parliamentary documentation

a. Commission. Report on the Fifth Asian and Pacific Ministerial Conference on Social Development; the implementation of Commission resolution 52/4 on promoting human resources development among youth in Asia and the Pacific; the implementation of Commission resolution 51/2 on strengthening regional cooperation in human resource development in Asia and the Pacific; issues related to social development; and the status of and prospects for social development: theme topic of the fifty-fourth session of the Commission;

b. Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas. Two reports on issues related to social development;

c. Asia-Pacific Meeting on Human Resource Development for Youth to Review the Implementation of the World Programme of Action for Youth to the Year 2000 and Beyond. Report on the regional implementation of the World Programme of Action for Youth to the Year 2000 and Beyond;

d. Senior Officials' Meeting on the Agenda for Action on Social Development in the ESCAP Region. Three reports on issues related to the Agenda;

(iii) Ad hoc expert group meetings: one ad hoc expert group meeting on the Agenda for Action on Social Development in the ESCAP Region;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Four issues each of *ESCAP Human Resources Development Newsletter* and of *Social Development Newsletter*;

(ii) Non-recurrent publications. Regional networking among centres of excellence for human resource development; youth participation indicators in Asia and the Pacific; human resource development training curriculum for social service personnel, for planning and management of literacy programmes for women, and for youth participation in development; human resource development training manual for development of post-literacy programmes for women; trainers' guidelines for self-help organizations of people with disabilities; illustrated report on promotion of non-handicapping environments; guidelines for the implementation of a regional plan of action concerning older persons; review of the status of sexually abused and exploited children and youth and their access to social, health and other human resources development services; Asia and the Pacific into the twenty-first century: status of and prospects for social development; social aspects of international labour migration in the ESCAP region; community-based prevention of juvenile delinquency; case-studies on national policies and programmes for older persons; the role of the family in providing social protection; private sector collaboration in implementing the Agenda for Action on Social Development in the ESCAP Region; approaches to targeting of poverty alleviation programmes; and conceptual framework for a regional social development data bank;

(iii) Electronic, audio and video issuances. ESCAP home pages on the World Wide Web on the United Nations Decade of Disabled Persons in the Asia and Pacific Region, social policy and human resource development; video tapes: two on programmes in support of the Agenda for Action on Social Development in the ESCAP Region, two on the ESCAP human resource development award-winners, one on barrier-free environments for people with disabilities, and one on the Asian and Pacific Decade of Disabled Persons, 1993-2002;

(iv) Exhibits. Two on the ESCAP human resource development award-winners and one on the implementation of the Agenda for Action on Social Development in the ESCAP Region;

(v) Booklets, pamphlets, fact sheets, wall charts and information kits. Two brochures on the ESCAP human resource development award; 4 information kits and booklets on the ESCAP human resource development award-winners; 25 fact sheets on national human resource development situations in Asia and the Pacific; information materials in connection with the Senior Officials' Meeting on the Agenda for Action on Social Development in the ESCAP Region; and information materials to mark the International Year of Older Persons;

(vi) Technical material for outside users (databases, software, etc.). ESCAP databases on centres of excellence for human resource development and on the International Year of Older Persons;

(vii) Special events. Annual presentation ceremony for the ESCAP human resource development award;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Collaboration with United Nations bodies and specialized agencies, including the Department for Policy Coordination on Sustainable Development, ILO, the United Nations International Drug Control Programme, UNICEF, UNDP, WHO, UNESCO and UNFPA, as well as other intergovernmental organizations and non-governmental organizations, including ADB, ASEAN, ECO, SAARC and SPC, the Commonwealth Youth Programme, the Asian Youth Council and the Pacific Youth Council on, as relevant, follow-up of the Agenda for Action on Social Development in the ESCAP Region and the Programme of Action for the World Summit for Social Development; implementation of the Jakarta Plan of Action on Human Resources Development in the ESCAP Region; regional follow-up of the World Programme of Action for Youth to the Year 2000 and Beyond; promoting literacy training for women; matters related to the United Nations Decade of Disabled Persons in the Asia and Pacific Region; and the International Year of Older Persons;

(ii) Collaboration with national centres of excellence for human resource development in developing training materials for social service personnel;

(iii) Organization and servicing of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittee on Disability and the Subcommittee on HIV/AIDS;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Advisory missions as follows: six on implementation of the Agenda for Action on Social Development in the ESCAP Region and regional follow-up of the Programme of Action for the World Summit for Social Development; four on the implementation of the Jakarta Plan of Action on Human Resources Development in the ESCAP Region; four on the enhancement of youth skills and the promotion of youth participation in development; four on the design and implementation of national youth policy frameworks; four on the implementation of the Asian and Pacific Decade of Disabled Persons, 1993-2001; and two on preparations for and observance of the International Year of Older Persons;

(ii) Group training (seminars, workshops and symposia)

a. Regional workshops on strengthening the role of the family in providing social protection and on a conceptual framework for a social development data bank;

b. Annual meetings on major social issues and programmes; of the jury for the ESCAP human resources development award; on critical human resource development issues;

c. Two subregional ESCAP human resource development courses for social service personnel from centres of excellence in South Asia and Indochina;

d. One subregional evaluation workshop for promoting human resource development for women in South Asia through post-literacy programme development and two workshops for promoting human resource development for women through literacy training in the Pacific and Indochina;

e. ESCAP human resource development course for social work personnel dealing with sexually abused and sexually exploited youth in the Greater Mekong subregion;

f. Four national ESCAP human resource development courses for social service personnel from centres of excellence and six courses for youth work personnel in transitional and least developed countries;

g. Four training workshops on enhancing self-help capabilities of disadvantaged groups;

h. Four regional seminars on emerging social issues related to disadvantaged groups;

i. Regional consultation on a draft regional plan of action concerning older persons in the ESCAP region;

(iii) Fellowships: Annual ESCAP human resource development award.

**Resource requirements (at current rates)**

*Posts*

17.58 The staffing resource requirements of $2,188,000, would provide for nine posts in the Professional category and above and five Local level posts, as shown in table 17.18. Those requirements reflect the proposed inward redeployment to the subprogramme of one P-5 post from subprogramme 4, Environment and sustainable development, to serve as Chief of the Social Policy Section and the abolition of one P-4 post no longer required for the programme of work. The redeployment is aimed at strengthening the capacity of this subprogramme to undertake work in the implementation of the Programme of Action of the World Summit for Social Development and the Agenda for Action on Social Development in the ESCAP Region, as adopted by the Commission in its resolution 51/4. The incumbent would also be responsible for organizing the Asian and Pacific ministerial conferences on social development, which meet every five years, and for conducting surveys of the regional social situation in Asia and the Pacific. The Commission has accorded high priority to this area. At present there is no senior-level post assigned to this function. The growth of $90,400 represents the combined effect of the single redeployment and the single abolition of one post and the application of the new standardized vacancy rates.

*Consultants and experts*

17.59 The estimated provision of $60,600 includes: (a) $47,200 for specialized consultancy services not available in the secretariat for preparation of the following studies and other materials mandated under specific resolutions of the General Assembly and the Commission: report on progress achieved in human resources development through regional cooperation; reports on issues related to the Agenda for Action on Social Development in the ESCAP Region; study on regional networking among centres of excellence for human resource development; study on youth participation indicators; guidelines for the implementation of a regional plan of action for older persons; and (b) $13,400 for one ad hoc expert group meeting on the Agenda for Action on Social Development in the ESCAP Region, as indicated in paragraph 17.57 (a) (iii) above.

*Travel*

17.60 A provision of $80,300 is proposed for travel of staff: (a) to attend meetings of the relevant bodies of the United Nations and other organizations, the Commission on Social Development, the World Conference of Ministers for Youth and the World Youth Forum of the United Nations System related to social development and human resource development, including matters pertaining to youth development; and (b) to provide advisory services and consult Governments, intergovernmental organizations, national centres of excellence and non-governmental organizations on the implementation of the Agenda for Action on Social Development in the ESCAP Region; implementation of the Jakarta Plan of Action on Human Resources Development in the ESCAP region; regional collaboration among national centres of excellence for human resource development research and training; regional cooperation in human resource development; enhancement of youth skills and promotion of youth participation in development; and design of national youth policy frameworks. The growth of $42,500 is due to increased regional activities on youth and human resource development in the biennium.

*Contractual services*

17.61 A provision of $23,700 is requested for external printing of four publications. The growth of $13,000 reflects actual requirements.

## Subprogramme 6
## Poverty alleviation: rural and urban development

Table 17.19 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 159.1 | 2 734.6 | 177.7 | 6.4 | 2 912.3 | 239.0 | 3 151.3 |
| Other staff costs | — | — | 18.1 | — | 18.1 | 1.5 | 19.6 |
| Consultants and experts | 65.2 | 50.0 | (17.6) | (35.2) | 32.4 | 2.4 | 34.8 |
| Travel | 39.8 | 51.2 | (1.3) | (2.5) | 49.9 | 4.2 | 54.1 |
| Contractual services | 2.1 | 17.0 | 11.1 | 65.2 | 28.1 | 2.3 | 30.4 |
| **Total** | **2 266.2** | **2 852.8** | **188.0** | **6.5** | **3 040.8** | **249.4** | **3 290.2** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | — | 120.0 | UNDP | — |
| | 5 108.0 | 4 914.0 | Bilateral and other resources | 3 037.4 |
| **Total** | **5 108.0** | **5 034.0** | | **3 037.4** |
| **Total (1) and (2)** | **7 374.2** | **7 886.8** | | **6 327.6** |

Table 17.20 **Post requirements**

*Programme: Poverty alleviation: rural and urban development*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | — | — | — | — | — | 1 | — |
| P-5 | 3 | 3 | — | — | 1 | 1 | 4 | 4 |
| P-4/3 | 8 | 7 | — | — | 2 | 2 | 10 | 9 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **13** | **11** | — | — | **3** | **3** | **16** | **14** |
| **Other categories** | | | | | | | | |
| Local level | 6 | 6 | — | — | 4 | 4 | 10 | 10 |
| **Total** | **6** | **6** | — | — | **4** | **4** | **10** | **10** |
| **Grand total** | **19** | **17** | — | — | **7** | **7** | **26** | **24** |

17.62 The work under the subprogramme will be carried out by the Rural and Urban Development Division under the guidance of the Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas.

17.63 The focus of the work under this subprogramme will be to assess regional issues, strengthen the capabilities of grass-roots institutions in rural and urban development and promote policies and programmes on increased gender equality. Analyses of national and regional poverty situation will aim to improve conditions of the target groups through farm and off-farm employment creation and access of poor to land, credit and other productive assets. Activities will emphasize increasing the capacity of governmental and non-governmental organizations to develop innovative ways of rural and urban poverty alleviation, and support food security at the rural household levels. They will promote proper use of agro-chemicals to achieve sustainable agricultural development as well as augment food supply. Assistance will be provided to promote policies and programmes to enable women to play an active role as both agents and beneficiaries of development. Activities will also be pursued as a follow-up to the Jakarta Declaration and Plan of Action for the Advancement of Women in Asia and the Pacific and the Beijing Declaration and Platform for Action; and the Regional Action Plan on Urbanization and the Habitat Agenda.

### Activities

17.64 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and 4 committee sessions of the Commission; 12 plenary meetings of the Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas; and 10 plenary meetings of the Ministerial Conference on Urbanization in Asia and the Pacific;

(ii) Parliamentary documentation

a. Commission. Six reports on issues related to rural and urban development and on the implementation of Commission resolution 52/3 on follow-up to the Fourth World Conference on Women;

b. Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas. Three reports on issues related to rural and urban development and on the implementation of the Regional Action Plan on Urbanization and the Habitat Agenda;

c. Ministerial Conference on Urbanization in Asia and the Pacific. Five reports on issues related to urbanization;

(iii) Ad hoc expert group meetings. One ad hoc expert group meeting on the review of the implementation of the Jakarta Declaration and Plan of Action for the Advancement of Women in Asia and the Pacific and the Beijing Declaration and Platform for Action;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Eight issues of the *Newsletter on Poverty Alleviation Initiatives*; 12 issues of *Agro-Chemicals News in Brief*; 24 issues of *Fertilizer Trade Information Monthly Bulletin*; 4 issues of *WINAP Newsletter*; and a compendium of inter-agency work programmes on rural poverty alleviation, 1998-1999;

(ii) Non-recurrent publications. Capability-building to alleviate rural poverty under economic adjustments; strengthening of credit institution for rural poverty alleviation; three country profiles on plant nutrient sector development; emerging urban issues; revised Regional Action Plan on Urbanization; innovative approaches to urban governance; and four monograph series on emerging issues on women in development in Asia and the Pacific;

(iii) Electronic, audio and video issuances. ESCAP home pages on the World Wide Web and on women in development and on human settlements;

(iv) Information kits. Promotional material for the Ministerial Conference on Urbanization; four information kits on the Beijing Platform for Action;

(v) Technical material for outside users (databases, software, etc.). FADI bibliographic database and DRCT database, sources of plant nutrient-related information with special reference to Asia and the Pacific; numeral database on food and fertilizer sector; and maintenance and updating of databases on human settlements projects, human settlements experts in the region and non-governmental organizations on women in the ESCAP region;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Cooperation and collaboration, as relevant, with United Nations bodies and specialized agencies, including the Habitat Foundation and the United Nations Centre for Human Settlements, the Administrative Committee on Coordination Subcommittee on Rural Development, as well as other intergovernmental and non-governmental organizations, including ASEAN, SAARC, SPC, the Regional Network of Local Authorities for the Management of Human Settlements (CITYNET), International Union of Local Authorities (IULA)/Asia and Pacific Council (ASPAC), Network of Training, Research and Information Institutes in Human Settlement (TRISHNET), Asian Coalition for Housing Rights, the Centre on Integrated Rural Development for Asia and the Pacific, on issues falling under the subprogramme such as the implementation of the Regional Action Plan on Urbanization and of the Habitat Agenda; the implementation of the Jakarta Declaration and Plan of Action for the Advancement of women in Asia and the Pacific and the Beijing Declaration and Platform for Action; the system-wide medium-term plan for the advancement of women; and rural development;

(ii) Technical and substantive support to the Regional Coordination Centre for Research and Development of Coarse Grains, Pulses, Roots and Tubers in the Humid Tropics of Asia and the Pacific;

(iii) Organization and servicing of the International Fertilizer Industry Association (IFA)/ESCAP/FAO/UNIDO Fertilizer Advisory, Development and Information Network for Asia and the Pacific (FADINAP) regional conference on plant nutrients for Asia and the Pacific; of the Regional Inter-agency Committee for Asia and the Pacific Subcommittees on Urbanization and on the Advancement of Women;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Advisory missions as follows: 6 information management advisory missions on agro-chemicals; 12 on policy issues on use of plant nutrient and increasing food production; 4 on fertilizer marketing and pricing policy; 8 on the implementation of the Regional Action Plan on Urbanization and the Habitat Agenda; and 7 on the implementation of the Jakarta Declaration and Plan of Action for the Advancement of Women in Asia and the Pacific and the Beijing Declaration and Platform for Action;

(ii) Group training (seminars, workshops and symposia)

a. Six national/regional workshops on target group-oriented policies and programmes for rural poverty alleviation, including programmes on rural women and disadvantaged economies;

b. Thirty-two participatory group activities and employment promotion through market-oriented projects;

c. Workshops as follows: one on integrated pest management in rural poverty alleviation; one on economic aspects of non-chemical crop protection; seven on policy analysis on food security, rural credit and rural institutions; four on environmentally friendly plant nutrition concepts; three on fertilizer marketing training; two on plant nutrition surveys; one on emerging urban issues; and one on innovative approaches to urban governance;

d. Seminars as follows: two on fertilizer policy issues; two on poverty alleviation for women; two on women's rights, violence against women and trafficking; and one on enhancing women's participation in decision-making and governance;

e. One regional urban forum;

f. Two training workshops on enhancement of women's information network through modern information technology.

**Resource requirements (at current rates)**

*Posts*

17.65 Resource requirements of $2,912,300 would provide for 11 posts in the Professional category and above and 6 Local level posts, as shown in table 17.20 above. These staffing requirements reflect the redeployment inwards of one Local level post from the subprogramme Executive direction and management and the proposed abolition effective 1 January 1999 of two Professional posts (one D-1 and one P-3) and one Local level post. The resource requirements represent the combined effect of the abolition and redeployment of these posts, the delayed impact of one P-5 post established in the biennium 1996-1997, and the application of the new standardized vacancy rates.

*Other staff costs*

17.66 A provision of $18,100 is requested for flexible provision of some clerical support functions.

*Consultants and experts*

17.67 An estimated provision of $32,400 reflecting a reduction of $17,600 is requested as follows: (a) $20,000 to cover specialized consultancy services not available in the secretariat for preparation of reports on issues related to rural and urban development and background papers on the review of implementation of the Jakarta Declaration and Plan of Action for the Advancement of Women in Asia and the Pacific and the Beijing Declaration and Platform for Action; and (b) $12,400 for the one ad hoc expert group meeting shown in paragraph 17.64 (a) (iii) above.

*Travel*

17.68 An estimated provision of $49,900 is proposed for travel of staff: (a) to attend meetings of the relevant bodies of the United Nations and other organizations related to agriculture and rural development, women-in-development and human settlements, including representation at the Centre on Integrated Rural Development for Asia and the Pacific (CIRDAP), the Habitat Commission, the Commission on the Status of Women, and the Administrative Committee on Coordination Inter-agency Meeting on Women and

Gender Equality; (b) to provide advisory services and consult governments, local officials and experts on rural development; implementation of the Regional Action Plan on Urbanization and the Habitat Agenda; emerging urban issues; innovative approaches to urban governance; and implementation of the Jakarta Declaration and Plan of Action for the Advancement of Women in Asia and the Pacific and the Beijing Declaration and Platform for Action.

*Contractual services*

17.69 A provision of $28,100 is requested for the external printing of six publications.

## Subprogramme 7
## Poverty alleviation: population and development

Table 17.21 **Summary by object of expenditure**
**(Thousands of United States dollars)**

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 385.9 | 1 565.7 | 4.9 | 0.3 | 1 570.6 | 128.0 | 1 698.6 |
| Other staff costs | — | — | 18.1 | — | 18.1 | 1.5 | 19.6 |
| Consultants and experts | 24.4 | 25.1 | 0.9 | 3.5 | 26.0 | 1.9 | 27.9 |
| Travel | 44.9 | 34.5 | (5.5) | (15.9) | 29.0 | 2.1 | 31.1 |
| Contractual services | 14.8 | 16.2 | 0.1 | 0.6 | 16.3 | 1.2 | 17.5 |
| **Total** | **1 470.0** | **1 641.5** | **18.5** | **1.1** | **1 660.0** | **134.7** | **1 794.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 2 288.2 | 1 868.2 | UNFPA | 2 000.0 |
| | 188.4 | 179.6 | Bilateral and other resources | 75.1 |
| **Total** | **2 476.6** | **2 047.8** | | **2 075.1** |
| **Total (1) and (2)** | **3 946.6** | **3 689.3** | | **3 869.8** |

Table 17.22 **Post requirements**

*Programme: Poverty alleviation: population and development*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 3 | 2 | — | — | 2 | — | 5 | 2 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **6** | **5** | — | — | **2** | — | **8** | **5** |
| **Other categories** | | | | | | | | |
| Local level | 6 | 5 | — | — | 7 | 1 | 13 | 6 |
| **Total** | **6** | **5** | — | — | **7** | **1** | **13** | **6** |
| **Grand total** | **12** | **10** | — | — | **9** | **1** | **21** | **11** |

17.70 The work under the subprogramme will be carried out by the Population Division under the guidance of the Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas.

17.71 The activities under the subprogramme will focus on technical cooperation and research in the areas of ageing, female migration and reproductive health. The activities also include preparation of publications including the *Asia-Pacific Population Journal* and the *ESCAP Population Data Sheet*, advisory services and training in the field of population information. Priority will be given to activities in regional implementation of both global and regional mandates, namely the Programme of Action of the International Conference on Population and Development and the recommendations of the Bali Declaration on Population and Sustainable Development.

**Activities**

17.72 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and 4 committee sessions of the Commission; and 12 plenary meetings of the Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas;

(ii) Parliamentary documentation

a. Commission. Two reports of the Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas; and two reports on issues related to population and development;

b. Committee on Socio-Economic Measures to Alleviate Poverty in Rural and Urban Areas. Reports on issues related to population and development;

(iii) Ad hoc expert group meetings. Two ad hoc expert group meetings on appropriate technology for accessing population information and on globalization and population change;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Asia-Pacific Population Journal* (quarterly);

(ii) Non-recurrent publications. Six issues of family support and community services for the benefit of older persons; strengthening monitoring and evaluation for reproductive health and family planning programme; female migration, employment, family formation and poverty; and globalization and population change;

(iii) Electronic, audio and video issuances. ESCAP population home page on the World Wide Web;

(iv) Booklets, pamphlets, fact sheets. Two population data sheets;

(v) Technical material for outside users (databases, software, etc.). Twelve Population Information Network (POPIN) data bank products and services within the framework of the ESCAP Bibliographic Information System (EBIS POPFILE) and the ESCAP Statistical Information System (ESIS) database management system; and 8 POPIN telecommunications products and services;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Collaboration with relevant United Nations bodies and specialized agencies and non-governmental organizations on matters related to population and development; and organization and servicing of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittees on Population and Development and on Poverty Alleviation;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Four advisory missions each on the implementation of the Bali Declaration on Population and Sustainable Development and the Programme of Action of the International Conference on Population and Development; on reproductive health and family planning; and on population information development;

(ii) Group training (seminars, workshops and symposia). Regional conference on family; regional seminar on monitoring and evaluation systems for reproductive health and family planning; policy seminar on female migration, employment, family formation and poverty; POPIN workshop on technology information management; two population information technology workshops; POPIN consultative workshop; and population information repackaging workshop.

**Resource requirements (at current rates)**

*Posts*

17.73 The resource requirements of $1,570,600 would provide for five posts in the Professional category and above and five Local level posts, as shown in table 17.22 above. Those requirements reflect the proposed abolition effective 1 January 1999 of one P-4 post and one Local level post not required for undertaking the programme of work. The growth of $4,900 represents the combined effect of the abolition of the posts and the application of the new standardized vacancy rates.

*Other staff costs*

17.74 A provision of $18,100 is requested for the flexible provision of some clerical support functions.

*Consultants and experts*

17.75 An estimated provision of $26,000 is proposed as follows: (a) $9,700 for specialized consultancy services not available in the secretariat for preparation of background papers on appropriate technology for accessing population information and on globalization and population change; and (b) $16,300 for two ad hoc expert group meetings on appropriate technology for accessing population information and on globalization and population change as indicated in paragraph 17.72 (a) (iii) above.

*Travel*

17.76 A decreased provision of $29,000 is proposed for: (a) travel of staff to attend the sessions of the Commission on Population and Development; and (b) travel of staff to provide advisory services on the implementation of the Bali Declaration on Population and Sustainable Development and the Programme of Action of the International Conference on Population and Development; reproductive health and family planning; and population information development.

*Contractual services*

17.77 A provision of $16,300 is requested for printing the *Asia-Pacific Population Journal* and the *ESCAP Population Data Sheet*.

## Subprogramme 8
## Transport and communications

Table 17.23 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth | | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| Posts | 3 510.6 | 4 024.3 | (20.3) | (0.5) | 4 004.0 | 326.8 | 4 330.8 |
| Other staff costs | — | — | 18.1 | — | 18.1 | 1.5 | 19.6 |
| Consultants and experts | 18.9 | — | — | — | — | — | — |
| Travel | 47.5 | 43.0 | 2.6 | 6.0 | 45.6 | 3.6 | 49.2 |
| Contractual services | 4.9 | 2.6 | 0.3 | 11.5 | 2.9 | 0.3 | 3.2 |
| **Total** | **3 581.9** | **4 069.9** | **0.7** | **—** | **4 070.6** | **332.2** | **4 402.8** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 691.9 | 480.0 | UNDP | 1 200.0 |
| | 2 001.1 | 2 240.2 | Bilateral and other resources | 3 467.4 |
| **Total** | **2 693.0** | **2 720.2** | | **4 667.4** |
| **Total (1) and (2)** | **6 274.9** | **6 790.1** | | **9 070.2** |

Table 17.24 **Post requirements**

*Programme: Transport and communications*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 2 | — | — | 3 | 3 | 5 | 5 |
| P-4/3 | 12 | 10 | — | — | 4 | 4 | 16 | 14 |
| P-2/1 | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | **18** | **16** | **—** | **—** | **7** | **7** | **25** | **23** |
| **Other categories** | | | | | | | | |
| Local level | 11 | 10 | — | — | 4 | 4 | 15 | 14 |
| **Total** | **11** | **10** | **—** | **—** | **4** | **4** | **15** | **14** |
| **Grand total** | **29** | **26** | **—** | **—** | **11** | **11** | **40** | **37** |

17.78 The work under this subprogramme will be carried out by the Transport, Communications and Tourism Division under the guidance of the Committee on Transport, Communications, Tourism and Infrastructure Development.

17.79 The focus of the work under this subprogramme will be to implement activities under the regional action programme of the New Delhi Action Plan on Infrastructure Development in Asia and the Pacific, prioritized and endorsed by the Ministerial Conference on Infrastructure held at New Delhi in October 1996. These activities are aimed at improving the planning process in developing infrastructure facilities and services at all levels, as well as the efficiency of its administration, management and operation in the countries of the region. Efforts will be made to enhance private sector involvement in national infrastructure development through financing, management, operations and risk-sharing, with a view to accelerating the provision of infrastructure required to sustain the economic and social growth processes. Development of interregional and intra-regional transport linkages to enhance international trade and tourism will be undertaken through the implementation of the Asian Land Transport Infrastructure Development (ALTID) project. To facilitate integrated land-cum-sea transport, activities on freight forwarding and multimodal transport will be undertaken through close cooperation with other international organizations. With a view to increasing safety and safe working practices in transport and communication operations and to reducing the adverse environmental impact of provision of infrastructure facilities and services to acceptable levels, assistance will be provided to member countries in promoting the safe transport of passengers and goods, particularly hazardous goods, while maintaining a clean environment, and implementing environmental impact assessments in relation to infrastructure development and operation. Assistance will also be provided to developing countries in promoting more equitable spatial distribution of economic activities and easier access to social amenities with the aim to alleviate poverty in the region. Activities will also be aimed at improving policies for planning tourism development, strengthening national capabilities in the development of human resources in the tourism sector and, in particular, tourism marketing; minimizing the environmental impact of tourism; and promoting tourism investment and facilitation of travel.

## Activities

17.80 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and 4 committee sessions of the Commission; 12 plenary meetings of the Committee on Transport, Communications, Tourism and Infrastructure Development;

(ii) Parliamentary documentation

a. Commission. Annual report of the Committee on Transport, Communications, Tourism and Infrastructure Development; and reports on implementation of Commission resolution 52/9 on Intra-Asia and Asia-Europe land bridges and the New Delhi Action Plan on Infrastructure Development in Asia and the Pacific;

b. Committee on Transport, Communications, Tourism and Infrastructure Development. Two reports on implementation of the New Delhi Action Plan on Infrastructure Development in Asia and the Pacific; and eight reports on issues related to transport, communications, tourism and infrastructure development;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Annual issues of the *Transport and Communications Bulletin for Asia and the Pacific* and of the *ESCAP Tourism Review*; and four issues of the *ESCAP Tourism Newsletter* and of the *Infrastructure Newsletter for Asia and the Pacific*;

(ii) Non-recurrent publications. Road network in North-East Asia; subregional Asian Highway route map; development of the Trans-Asian Railway; development of Asia-Europe rail container transport through block trains; review of regional/subregional agreements on land transport routes; road safety action plan; environmentally friendly energy for transport; methodologies for minimizing the environmental costs of damage caused by road transport; guidelines on comprehensive and integrated approach to policy development in the field of infrastructure, traffic and transport for sustainable environment, mobility and access; integrated approach to urban transport planning; inter-island shipping: issues and strategies; framework for the development of shipping policies; policy issues for expansion of sustainable tourism development; promotion of tourism along the Asian Highway; guidelines on integrated tourism planning; infrastructure pricing; role of inland waterways within an integrated transport system; training-of-trainers manual on participatory planning of rural infrastructure; marketing the railway product in the Asia-Pacific region;

(iii) Electronic, audio and video issuances. ESCAP home pages on the World Wide Web on the New Delhi Action Plan on Infrastructure Development in Asia and the Pacific; the Asia Infrastructure Development Alliance; and Maritime Transport Information;

(iv) Technical material for outside users (databases, software, etc.). ESCAP database on infrastructure in the Asian and Pacific region; and refining and updating of software for planning infrastructure facilities and services;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Cooperation and collaboration with the United Nations bodies and specialized agencies, including other regional commissions, UNCTAD, ICAO, ILO, IMO, ITU, UPU, and intergovernmental organizations and non-governmental organizations, including ADB, Asia-Pacific Economic Cooperation (APEC), Asia-Pacific Telecommunity (APT), ASEAN, ECO, EU, FORSEC, MRC, Organization of Railways Cooperation (OSShD) and SAARC, the Global Infrastructure Fund, International Railway Congress Association (IRCA), International Road Transport Union (IRU) and the World Development Council in implementing the New Delhi Action Plan on Infrastructure Development for Asia and the Pacific;

(ii) Collaboration with the World Tourism Organization, the Tourism Council of the South Pacific (TCSP), the Pacific Asia Travel Association (PATA), the Mekong River Commission (MRC) and other tourism-related organizations on tourism development activities;

(iii) Organization and servicing of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittee on Infrastructure Development in Asia and the Pacific;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Advisory missions as follows: one on prospects for shipping and port development; two on implementation of comprehensive and integrated approach to policy development in the field of infrastructure, traffic and transport for sustainable environment, mobility and access; one on participatory planning of rural infrastructure; two on promotion of private sector participation in infrastructure development; two on multimodal transport, freight forwarding and facilitation of maritime traffic; one on transportation of dangerous goods; two on financial economic planning of infrastructure and project investment; and two on strengthening national capabilities in tourism development;

(ii) Group training (seminars, workshops and symposia)

a. Seminars/workshops as follows: two on transport infrastructure development and facilitation; one on networking of centres of excellence in infrastructure; and one on tourism planning and development;

b. Two country-level workshops on road maintenance;

c. Two training workshops on implementation of comprehensive and integrated approach to policy development in the field of infrastructure, traffic and transport for sustainable environment, mobility and access;

d. Regional seminars on infrastructure pricing and on facilitation of travel;

e. Symposium on private sector involvement in infrastructure development;

f. Subregional seminar on participatory planning of rural infrastructure;

g. Training workshop on integration of non-motorized transport in the urban transport system;

h. Training seminar on transportation of dangerous goods;

i. Workshop on financial economic planning and evaluation of inland waterways transport projects;

j. Two meetings on promotion of tourism in the Greater Mekong subregion;

k. Regional meeting on promotion of cooperation among tourism training institutes and organizations.

**Resource requirements (at current rates)**

*Posts*

17.81 The estimated resource requirements of $4,004,000 would provide for 16 posts in the Professional category and above and 10 Local level posts, as shown in table 17.24 above. These requirements reflect the proposed abolition of two P-3 posts and one Local level post (one P-3 post and the Local level post are proposed for abolition effective 1 January 1999) not required to fulfil the programme of work. The reduction of $20,300 represents the combined effect of the abolition of these posts and the application of new standardized vacancy rates.

*Other staff costs*

17.82 A provision of $18,100 is requested for flexible provision of some clerical support functions.

*Travel*

17.83 An estimated provision of $45,600 would be required for travel of staff: (a) to attend meetings of the relevant bodies of the United Nations and other organizations related to the transport, communications and tourism, including representation at the General Assembly of the World Tourism Organization, and meetings of the APEC Transportation Working Group and the Asia Infrastructure Development Alliance; and (b) to consult national Governments, intergovernmental organizations and the relevant bodies of the United Nations on the implementation of Commission resolution 52/9 on Intra-Asia and Asia-Europe land bridge, the implementation of the New Delhi Action Plan on Infrastructure Development and the development of a database on infrastructure in the Asian and Pacific region.

*Contractual services*

17.84 A provision of $2,900 is requested for the printing of the annual *Transport and Communications Bulletin for Asia and the Pacific*.

## Subprogramme 9
## Statistics

Table 17.25 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth | | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| Posts | 2 332.7 | 2 339.4 | 136.7 | 5.8 | 2 476.1 | 202.2 | 2 678.3 |
| Consultants and experts | 17.7 | 29.4 | (4.1) | (13.9) | 25.3 | 2.1 | 27.4 |
| Travel | 34.3 | 49.7 | (5.0) | (10.0) | 44.7 | 3.5 | 48.2 |
| Contractual services | 47.8 | 43.5 | 0.9 | 2.0 | 44.4 | 3.3 | 47.7 |
| **Total** | **2 432.5** | **2 462.0** | **128.5** | **5.2** | **2 590.5** | **211.1** | **2 801.6** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 390.5 | — | UNDP | — |
| | — | — | UNFPA | 400.0 |
| | 440.8 | 229.0 | UNIFEM | 534.0 |
| | 2 338.3 | 2 061.8 | Bilateral and other resources | 1 330.0 |
| **Total** | **3 169.6** | **2 290.8** | | **2 264.0** |
| **Total (1) and (2)** | **5 602.1** | **4 752.8** | | **5 065.6** |

### Table 17.26 Post requirements

*Programme: Statistics*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 4 | 4 | — | — | — | — | 4 | 4 |
| P-2/1 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **8** | **8** | — | — | — | — | **8** | **8** |
| **Other categories** | | | | | | | | |
| Local level | 15 | 13 | — | — | 2 | 2 | 17 | 15 |
| **Total** | **15** | **13** | — | — | **2** | **2** | **17** | **15** |
| **Grand total** | **23** | **21** | — | — | **2** | **2** | **25** | **23** |

17.85 The work under the subprogramme will be carried out by the Statistics Division under the guidance of the Committee on Statistics.

17.86 The focus of work will be to organize group training and provide advisory services in priority areas, including national accounts statistics and other economic statistics, gender statistics, population censuses and surveys, environment statistics and accounting and management of statistical services. Those activities will be implemented in coordination with relevant global, regional and subregional statistical entities.

17.87 The growing competencies of the member States in contributing to statistical capability-building will be taken into account in the modalities of regular and extrabudgetary activities. Regional-level coordination will be undertaken in the development, revision, testing and implementation of selected international statistical standards and, where necessary, their adaptation to meet the conditions and needs of the countries of the region.

17.88 Comparable socio-economic statistics will be disseminated through modern recurrent publications and off-line and on-line electronic media. The use of electronic technology will be increased in the acquisition of data with the aim of improving timeliness and accuracy of published statistics and of reducing the response burden of reporting statistical offices. ESIS will be improved in line with industry standards and as an integral part of the overall information system of ESCAP. Senior-level public decision makers will be trained in effective management of information technology, including strategic policy formulation.

**Activities**

17.89 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and four committee sessions of the Commission; and six plenary meetings of the Committee on Statistics;

(ii) Parliamentary documentation

a. Commission. Report on issues related to statistics and report of the Committee on Statistics;

b. Committee on Statistics. Report of the Working Group of Statistical Experts; and reports on selected issues related to statistical development, issues in computerization in the public sector, an integrated presentation of work programmes on statistics in the region and activities of the secretariat since the tenth session of the Committee;

(iii) Expert group meetings. One Working Group Meeting of Statistical Experts;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Eight issues of the *Statistical Newsletter*; four issues of the *Government Computerization Newsletter*; *Annual Statistical Yearbook for Asia and the Pacific*; *Annual Foreign Trade Statistics for Asia and the Pacific*; eight issues of *Statistical Indicators for Asia and the Pacific*; *Annual Asia-Pacific in Figures*; and three issues of the newsletter on information technology applications in population statistics;

(ii) Non-recurrent publications. Three methodological guidelines on statistics;

(iii) Electronic, audio and video issuances. ESCAP home page on statistics on the World Wide Web;

(iv) Exhibits. Exhibit for the Committee on Statistics;

(v) Two wall charts on general/thematic statistics;

(vi) Technical material for outside users (databases, software, etc.). Data disseminated on electronic media (CD-ROM, diskettes etc.); operation and maintenance of ESIS; responses to ad hoc requests from outside users for statistical information;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Cooperation and collaboration, as relevant, with United Nations bodies and specialized agencies, including the United Nations Statistical Commission and the Working Group Meeting of Statistical Experts, regional conferences of statisticians and FAO Asia and Pacific Commission on Agricultural Statistics; the Administrative Committee on Coordination Subcommittee on Statistical Activities; intergovernmental organizations outside the United Nations system, including the East-West Centre and SPC, and non-governmental organizations, including the International Statistical Institute;

(ii) Technical and substantive support to UNFPA Country Support Teams in the region and to the Statistical Institute for Asia and the Pacific;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Advisory missions as follows: five on statistics on gender issues and other aspects of socio-economic statistics and indicators and two on statistical organization and management, and application of information technology, including in the public sector;

(ii) Group training (seminars, workshops and symposia). Regional/subregional workshops as follows: two on population and social statistics, including the follow-up to global social conferences; four on economic statistics, including national accounts; three on environmental statistics and accounting; and two on statistical organization and management, and application of information technology, including in the public sector.

**Resource requirements (at current rates)**

*Posts*

17.90 The estimated resource requirements of $2,476,100 would provide for 8 posts in the Professional category and above and 13 Local level posts, as shown in table 17.26 above. These requirements reflect the proposed onward redeployment of one Local level post from the subprogramme to subprogramme 10, Least developed, landlocked and island developing countries, and the abolition of one Local level post. The growth of $136,700 represents the combined effect of the abolition and redeployment of these posts and the application of the new standardized vacancy rates.

*Consultants and experts*

17.91 An estimated provision of $25,300 is requested as follows: (a) $16,500 for specialized consultancy services not available in the secretariat for preparation of the following publications and technical materials:

*Statistical Yearbook for Asia and the Pacific*; *Foreign Trade Statistics for Asia and the Pacific*; *Statistical Indicators for Asia and the Pacific*; *Asia-Pacific in Figures*; for operation and maintenance of ESIS; and for responses to ad hoc requests from outside users for statistical information; and (b) $8,800 for the Working Group Meeting of Statistical Experts shown in paragraph 17.89 (a) (iii) above.

*Travel*

17.92 A reduced provision of $44,700 is proposed for travel of staff to attend meetings of the relevant bodies of the United Nations and other organizations related to statistics. These include representation at the United Nations Statistical Commission and the Working Group on International Statistical Programmes and Coordination.

*Contractual services*

17.93 An estimated provision of $44,400 is requested for the external printing of five publications and wall charts.

## Subprogramme 10
## Least developed, landlocked and island developing countries

Table 17.27 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 615.0 | 1 119.8 | 352.2 | 31.4 | 1 472.0 | 120.1 | 1 592.1 |
| Other staff costs | 19.9 | — | 18.1 | — | 18.1 | 1.5 | 19.6 |
| Consultants and experts | 16.8 | 16.8 | (2.1) | (12.5) | 14.7 | 1.1 | 15.8 |
| Travel | 49.8 | 50.5 | 16.1 | 31.8 | 66.6 | 4.9 | 71.5 |
| **Total** | **701.5** | **1 187.1** | **384.3** | **32.3** | **1 571.4** | **127.6** | **1 699.0** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 241.1 | 402.0 | Bilateral and other resources | 763.9 |
| **Total** | **241.1** | **402.0** | | **763.9** |
| **Total (1) and (2)** | **942.6** | **1 589.1** | | **2 462.9** |

Table 17.28 **Post requirements**

*Programme: Least developed, landlocked and island developing countries*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 3 | 3 | — | — | 1 | 1 | 4 | 4 |
| P-2/1 | 1 | 2 | — | — | — | — | 1 | 2 |
| **Total** | **6** | **7** | **—** | **—** | **1** | **1** | **7** | **8** |
| **Other categories** | | | | | | | | |
| Local level | 1 | 1 | — | — | 1 | 1 | 2 | 2 |
| **Total** | **1** | **1** | **—** | **—** | **1** | **1** | **2** | **2** |
| **Grand total** | **7** | **8** | **—** | **—** | **2** | **2** | **9** | **10** |

17.94 The work under this subprogramme will be carried out by the Least Developed Countries Section of the Development Research and Policy Analysis Division and the ESCAP Pacific Operations Centre under the guidance of the Special Body on Least Developed and Landlocked Developing Countries and the Special Body on Pacific Island Developing Countries.

17.95 The focus of work will be to highlight trends and emerging problems and draw policy makers' attention to priority concerns and to improve the capacities of least developed, landlocked and island developing countries to integrate more closely into the dynamic regional development as well as into the international economy. Particular attention will be given to support their efforts at economic reform and more efficient resource mobilization and use, as well as to secure greater participation in the growing intraregional flows of investment. Priority will be given to activities in regional implementation of the Programme of Action for the Least Developed Countries for the 1990s and in the Programme of Action for the Sustainable Development of Small Island Developing States. Human resources development, especially developing the skills of public officials in the areas of macroeconomic policy formulation will be emphasized.

### Activities

17.96 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and four committee sessions of the Commission; two informal meetings of the Commission on least developed countries, Pacific island developing countries and economies in transition; four plenary meetings of the Special Body on Least Developed and Landlocked Developing Countries; and four plenary meetings of the Special Body on Pacific Island Developing Countries;

(ii) Parliamentary documentation

a. Commission. Reports of the Special Body on Least Developed and Landlocked Developing Countries and of the Special Body on Pacific Island Developing Countries;

b. Commission on Sustainable Development. Report on follow-up to the Programme of Action for the Sustainable Development of Small Island Developing States;

c. Special Body on Least Developed and Landlocked Developing Countries. Two reports on issues related to least developed and landlocked developing countries;

d. Special Body on Pacific Island Developing Countries. Two reports on issues related to Pacific island developing countries;

(b) *Other substantive activities (RB/XB)*. Non-recurrent publications. Review of implementation of the Programme of Action for the Least Developed Countries for the 1990s; enhancing cooperation in trade and investment between Pacific island countries and economies of East and South-East Asia; and options for exchange-rate policy in least developed countries;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Collaboration with UNCTAD on follow-up to the Programme of Action for the Least Developed Countries for the 1990s; with the Department for Economic and Social Information and Policy Analysis and South Pacific Regional Environment Programme (SPREP) on follow-up to the Programme of Action for the Sustainable Development of Small Island Developing States; with the Forum Secretariat and SPC on matters related to Pacific island developing countries;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Two advisory missions on macroeconomic policy and related institution-building in least developed countries and four on promotion of sustainable development in small island developing States;

(ii) Group training (seminars, workshops and symposia)

a. Workshops on enhancing cooperation in trade and investment between Pacific island countries and economies of East and South-East Asia and on options for exchange-rate policy in least developed countries;

b. Seminar on the review of implementation of the Programme of Action for Least Developed Countries for the 1990s.

**Resource requirements (at current rates)**

*Posts*

17.97 The estimated requirements of $1,472,000 would provide for seven posts in the Professional category and above and one Local level post, as shown in table 17.28 above. These requirements reflect: (a) the redeployment to this subprogramme of one P-2 post from subprogramme 2, Regional economic cooperation: research and policy analysis, to strengthen the capacity of this subprogramme to undertake research work, including follow-up to the Programme of Action for the Sustainable Development of Small Island Developing States, and of one Local level post from subprogramme 9, Statistics, to strengthen the administrative support service of ESCAP Pacific Operations Centre at Port Vila; and (b) the abolition of one Local level post in Bangkok effective 1 January 1999.

*Other staff costs*

17.98 A provision of $18,100 is requested for flexible provision of some clerical support functions.

*Consultants and experts*

17.99 An estimated provision of $14,700 would be required to cover specialized consultancy services not available in the secretariat for the preparation of: (a) two reports on the specific themes to be selected by the Special Body on Least Developed and Landlocked Developing Countries at its third and fourth sessions (1997 and 1998, respectively) for presentation to its fourth and fifth sessions, respectively; and (b) working papers for the review of the implementation of the Programme of Action for the Least Developed Countries for the 1990s.

*Travel*

17.100 An increased provision of $66,600 would be required for travel of staff: (a) to attend meetings of the UNCTAD Trade and Development Board, the Commission on Sustainable Development, and other relevant intergovernmental bodies such as SPREP; and (b) to consult Governments and intergovernmental organizations on implementation of the Programme of Action for the Least Developed Countries for the 1990s; macroeconomic reforms and sustainable development issues for the Pacific island developing countries; and promotion of sustainable development in small island developing States.

## D. Programme support

Table 17.29 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 23 059.0 | 27 637.0 | (714.5) | (2.5) | 26 922.5 | 2 205.8 | 29 128.3 |
| Other staff costs | 449.6 | 541.0 | 301.5 | 55.7 | 842.5 | 64.9 | 907.4 |
| Travel | 119.2 | 97.4 | (28.9) | (29.6) | 68.5 | 5.2 | 73.7 |
| Contractual services | 105.0 | 227.9 | 9.5 | 4.1 | 237.4 | 18.1 | 255.5 |
| General operating expenses | 4 425.6 | 4 646.7 | 48.3 | 1.0 | 4 695.0 | 361.4 | 5 056.4 |
| Hospitality | — | 14.4 | — | — | 14.4 | 1.0 | 15.4 |
| Supplies and materials | 642.9 | 722.8 | 75.7 | 10.4 | 798.5 | 61.6 | 860.1 |
| Furniture and equipment | 1 095.2 | 1 510.8 | (287.1) | (19.0) | 1 223.7 | 95.7 | 1 319.4 |
| **Total** | **29 896.5** | **35 398.0** | **(595.5)** | **(1.6)** | **34 802.5** | **2 813.7** | **37 616.2** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 2 185.3 | 1 850.3 | (ii) Extrabudgetary activities | 1 716.0 |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 33.7 | — | UNDP | — |
| | — | — | Bilateral and other resources | — |
| **Total** | **2 219.0** | **1 850.3** | | **1 716.0** |
| **Total (1) and (2)** | **32 115.5** | **37 248.3** | | **39 332.2** |

## Table 17.30 Post requirements

*Programme: Programme support*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-5 | 7 | 7 | — | — | 1 | 1 | 8 | 8 |
| P-4/3 | 43 | 39 | — | — | 2 | 2 | 45 | 41 |
| P-2/1 | 10 | 9 | — | — | — | — | 10 | 9 |
| **Total** | **62** | **57** | **—** | **—** | **3** | **3** | **65** | **60** |
| **Other categories** | | | | | | | | |
| Local level | 229 | 207 | — | — | 15 | 15 | 244 | 222 |
| Field Service | 3 | 1 | — | — | — | — | 3 | 1 |
| **Total** | **232** | **208** | **—** | **—** | **15** | **15** | **247** | **223** |
| **Grand total** | **294** | **265** | **—** | **—** | **18** | **18** | **312** | **283** |

17.101 Programme support comprises programme management, information services, conference services and administration and common services.

### Activities

17.102 During the biennium the following activities will be undertaken:

(a) *Programme management*. The Programme Management Division provides substantive and secretariat services to the Commission and its subsidiary bodies as well as to meetings of the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission. It coordinates the planning, programming and implementation of the work programme of the Commission, including its programme of technical cooperation activities in accordance with the mandates of the Commission and the United Nations global bodies. In addition, the Division assists and advises the Executive Secretary in establishing coherent policy and strategic guidelines on programme planning and the operational activities of ESCAP, as well as on the mobilization, management and use of regular and extrabudgetary resources, based on assessments of emerging regional and subregional needs;

(i) *Servicing of intergovernmental and expert bodies (RB/XB)*

a. Substantive servicing of meetings. Substantive servicing of the Commission sessions and organization and servicing of the monthly sessions of the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission;

b. Parliamentary documentation. Reports on implementation of the programme of work of the Commission for 1998-1999; proposed biennial programme of work, 2000-2001; proposed revisions to the medium-term plan for the period 1998-2001; proposed medium-term plan beyond 2001; implementation of the programme of work for 1996-1997; annual report on technical cooperation activities of ESCAP and extrabudgetary contributions; annual report on the implementation of Technical Cooperation among Developing Countries; and biennial report to the High-level Committee on the Review of Technical Cooperation among Developing Countries in New York;

(ii) *International cooperation and inter-agency coordination and liaison (RB/XB)*

a. Identification of the possible areas of cooperation and coordination between the ESCAP work programme and those of other organizations of the United Nations system, including organization and servicing of the Regional Inter-Agency Committee for Asia and the Pacific, and appropriate external regional institutions;

b. Coordination of the preparation of ESCAP inputs to global intergovernmental and inter-secretariat bodies of the United Nations and its system;

c. Liaison with UNDP, UNFPA, the United Nations International Drug Control Programme and other relevant organizations to coordinate and harmonize the regional operational programmes of ESCAP with those at the country levels;

(iii) *Technical cooperation (RB/XB)*. Two workshops on national focal points for technical cooperation among developing countries and management of the Supplementary Fund for technical cooperation among developing countries;

(iv) *Administrative support services (RB/XB)*. Activities include overall coordination of programme planning, budgeting, monitoring and evaluation services to the Commission and other meetings, collaboration with other entities and organizations of the United Nations system and appropriate outside institutions, mobilization of extrabudgetary resources and management of technical cooperation activities;

(b) *Information services*. Activities include full coverage of the work of the Commission and its secretariat. They include preparing press releases, summaries of proceedings and debates, special brochures, booklets, wall charts, information kits, films, videotapes, briefings and exhibitions and library services;

(c) *Conference services*. Activities include the provision of conference services to meetings of the policy-making organs and other intergovernmental meetings held under the auspices of ESCAP and translation and printing of documents and publications;

(d) *Administration and common services*. These services relate to human resources management, financial administration and resource planning, and use of common services to support the implementation of the work programme. Activities include (a) recruitment, placement, career development, staff training, staff administration, staff counselling and medical services; (b) financial management, control and treasury services; (c) general services, including buildings management, security and safety, communications, procurement, transportation; and (d) electronic data-processing services.

**Resource requirements (at current rates)**

*Posts*

17.103 The estimated resource requirement of $26,922,500 would provide for 57 posts in the Professional category and above and 1 Field Service and 207 Local level posts, as shown in table 17.30 above. These requirements reflect the abolition of 4 P-3, 1 P-2, 2 Field Service and 22 Local level posts (1 P-3, 1 P-2 and 7 Local level posts are proposed to be abolished effective 1 January 1999) no longer required as a result of improved working methods for the provision of support services. The reduction of $714,500 represents the combined effect of the abolition of these posts and the application of new standardized vacancy rates.

*Other staff costs*

17.104 The estimated requirements of $842,500 would provide for the following: (a) $283,100 for general temporary assistance during periods of peak workload and to cover the replacement of staff on extended sick leave and maternity leave; (b) $248,500 for overtime in periods of peak workload and night differential; and (c) $310,900 for contractual security, a part-time human resources/staff counsellor in response to recommendations of the Office of Human Resources Management and the Staff-Management Coordination Committee and other clerical services.

*Travel*

17.105 The reduced requirements of $68,500 relate to (a) travel for consultations at Headquarters, with ESCAP institutes and ESCAP Pacific Operations Centre at Port Vila on programme coordination and administrative, financial and personnel matters; and (b) travel of Conference Services staff to attend the annual sessions of the Inter-agency Meeting on Language Arrangements, Documentation and Publications and the Joint Inter-Agency Meeting on Computer-assisted Translation and Terminology.

*Contractual services*

17.106 The estimated requirements of $237,400 relate to language training; other specialized training such as Security and Safety; external printing of publications exempt from the Publications Board such as *A Profile of ESCAP*, quarterly United Nations Asia-Pacific news, United Nations Focus, booklets, brochures and leaflets; public information production costs, such as professional assistance for photographic production, audio-visual film production preparation and mounting of exhibition materials; annual contract for software support and maintenance services covering operating system and systems software; upgrading of existing system administration, application development and user-oriented software tools; contractual design and development of software for ready access of ESCAP data and information through CD-ROM; and contractual revision and augmenting of modules comprising ESIS to add new features and rectify deficiencies.

*General operating expenses*

17.107 The proposed resources of $4,695,000, which reflect a reduction of $48,300, is comprised of the following requirements: (a) $1,389,500 for rental and maintenance of premises, reduced by $51,400; (b) $1,810,300 for utilities (electricity, water, fuel and oil), reduced by $17,900; (c) $205,200 for rental of photocopying equipment and vehicles, increased by $76,800; (d) $59,400 for rental and maintenance of data-processing equipment, increased by $22,400; (e) $743,400 for communications (postage, cables, telephone, telex and pouch) at maintenance level; (f) $315,000 for maintenance of furniture and equipment, including *inter alia* ESCAP's share of the maintenance and support of the local area network (LAN) technical infrastructure (including central servers) necessary for the support of central management servers such as 3-main and UNIX for IMIS, increased by $205,300; and (g) $172,200 for miscellaneous services including freight, general insurance, bank charges and other services, reduced by $184,300.

*Hospitality*

17.108 The estimated amount of $14,400, at the maintenance level, would provide for official functions in the context of the sessions and/or meetings of intergovernmental bodies as well as for the celebration of United Nations Day.

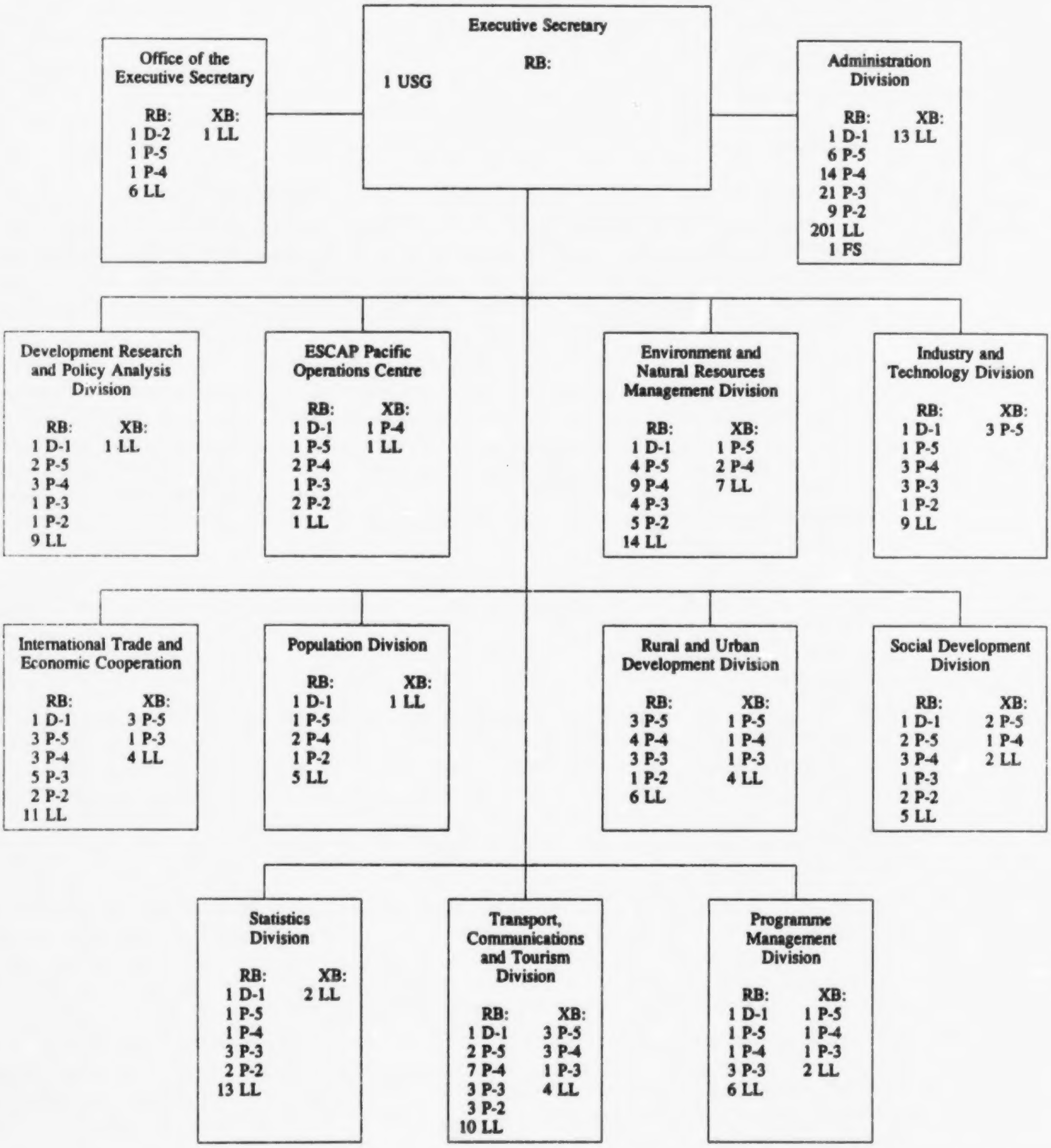
*Supplies and materials*

17.109 An estimated amount of $798,500 is requested for office supplies and materials, internal reproduction supplies, library books and supplies and public information supplies.

*Furniture and equipment*

17.110 An estimated provision of $1,223,700, reflecting a decrease of $287,100, is requested as follows: (a) $42,500 for replacement of office furniture and equipment; (b) $840,700 for acquisition and replacement of automation equipment and related software; (c) $155,600 for replacement of printing equipment and of conference-servicing equipment; (d) $58,800 for transportation equipment; (e) $54,200 for communications equipment; and (f) $71,900 for other equipment, including building maintenance, security and safety, and miscellaneous equipment such as drinking water cooler units and lockers for buildings maintenance staff.

# Economic and Social Commission for Asia and the Pacific: proposed organizational structure and post distribution for the biennium 1998-1999



**Executive Secretary**

| RB: |
|---|
| 1 USG |

**Office of the Executive Secretary**

| RB: | XB: |
|---|---|
| 1 D-2 | 1 LL |
| 1 P-5 | |
| 1 P-4 | |
| 6 LL | |

**Administration Division**

| RB: | XB: |
|---|---|
| 1 D-1 | 13 LL |
| 6 P-5 | |
| 14 P-4 | |
| 21 P-3 | |
| 9 P-2 | |
| 201 LL | |
| 1 FS | |

**Development Research and Policy Analysis Division**

| RB: | XB: |
|---|---|
| 1 D-1 | 1 LL |
| 2 P-5 | |
| 3 P-4 | |
| 1 P-3 | |
| 1 P-2 | |
| 9 LL | |

**ESCAP Pacific Operations Centre**

| RB: | XB: |
|---|---|
| 1 D-1 | 1 P-4 |
| 1 P-5 | 1 LL |
| 2 P-4 | |
| 1 P-3 | |
| 2 P-2 | |
| 1 LL | |

**Environment and Natural Resources Management Division**

| RB: | XB: |
|---|---|
| 1 D-1 | 1 P-5 |
| 4 P-5 | 2 P-4 |
| 9 P-4 | 7 LL |
| 4 P-3 | |
| 5 P-2 | |
| 14 LL | |

**Industry and Technology Division**

| RB: | XB: |
|---|---|
| 1 D-1 | 3 P-5 |
| 1 P-5 | |
| 3 P-4 | |
| 3 P-3 | |
| 1 P-2 | |
| 9 LL | |

**International Trade and Economic Cooperation**

| RB: | XB: |
|---|---|
| 1 D-1 | 3 P-5 |
| 3 P-5 | 1 P-3 |
| 3 P-4 | 4 LL |
| 5 P-3 | |
| 2 P-2 | |
| 11 LL | |

**Population Division**

| RB: | XB: |
|---|---|
| 1 D-1 | 1 LL |
| 1 P-5 | |
| 2 P-4 | |
| 1 P-2 | |
| 5 LL | |

**Rural and Urban Development Division**

| RB: | XB: |
|---|---|
| 3 P-5 | 1 P-5 |
| 4 P-4 | 1 P-4 |
| 3 P-3 | 1 P-3 |
| 1 P-2 | 4 LL |
| 6 LL | |

**Social Development Division**

| RB: | XB: |
|---|---|
| 1 D-1 | 2 P-5 |
| 2 P-5 | 1 P-4 |
| 3 P-4 | 2 LL |
| 1 P-3 | |
| 2 P-2 | |
| 5 LL | |

**Statistics Division**

| RB: | XB: |
|---|---|
| 1 D-1 | 2 LL |
| 1 P-5 | |
| 1 P-4 | |
| 3 P-3 | |
| 2 P-2 | |
| 13 LL | |

**Transport, Communications and Tourism Division**

| RB: | XB: |
|---|---|
| 1 D-1 | 3 P-5 |
| 2 P-5 | 3 P-4 |
| 7 P-4 | 1 P-3 |
| 3 P-3 | 4 LL |
| 3 P-2 | |
| 10 LL | |

**Programme Management Division**

| RB: | XB: |
|---|---|
| 1 D-1 | 1 P-5 |
| 1 P-5 | 1 P-4 |
| 1 P-4 | 1 P-3 |
| 3 P-3 | 2 LL |
| 6 LL | |

# Section 18
# Economic development in Europe
## (Programme 16 of the medium-term plan for the period 1998-2001)

## Overview

18.1 The programme is under the responsibility of the Economic Commission for Europe (ECE).

18.2 The main objective of ECE is to develop principles, information systems and instruments that facilitate understanding and harmonious economic relations between all the countries of the region despite their diversity. The actions of ECE involve other intergovernmental bodies active in Europe as well as major non-governmental actors, particularly enterprises, local authorities and non-governmental organizations. ECE pays particular attention to those groups of countries which are less advanced in their transition to market economy or whose economies have been affected by conflicts.

18.3 ECE will continue to produce statistics, information and analyses on all the countries of the region and on their increasing interdependence. It will also continue to develop conventions, norms, standards and guidelines by involving interested economic actors. ECE will cooperate with other international organizations active in Europe, in particular regional institutions and subregional groupings. This cooperation will build upon complementarities in terms of membership, mandate and approaches to issues of common concern. It will also take into account the proven advantages of the organizations concerned so as to avoid duplication.

18.4 A better understanding among countries of the region, based on the dissemination of more accurate information on all States, is expected to develop during the biennium 1998-1999. The adoption of new conventions, norms and standards is also expected, as well as a better implementation of the instruments previously developed by ECE. A narrowing of the institutional gap among the countries of the region is also anticipated.

18.5 ECE has gone through a comprehensive reform process, carried out with the full participation of its member countries, its principal subsidiary bodies and the secretariat. This reform aimed at defining strategic directions, taking into account the many political, economic and institutional changes confronting the Europe of today. It has been achieved through an in-depth review of the programme of work at a very detailed level, as well through a thorough examination of an organizational and institutional nature, including intergovernmental structure, methods of work, relations with other bodies and involvement of the business community.

18.6 As a result of the reform, the Commission has refocused its activities on those strategic areas which correspond to the strength of ECE, are sustainable in the long run and for which there is widespread support throughout the region. A consequence of this refocusing has been a streamlining and rationalization of the programme of work and a reduction in the corresponding intergovernmental machinery (from 14 subsidiary bodies reported in the previous biennium to 7 such bodies).

18.7 In addition, the intergovernmental structure of ECE has been made more homogenous and transparent in order to simplify the decision-making process and increase the cost-effectiveness of the activities carried out. All principal subsidiary bodies are requested to reduce the length of their meetings, to rank their activities in order of priority and to define precise programmes of work for any new related bodies, with a time-frame and sunset clauses.

18.8 In order to develop synergies and to avoid duplication, principal subsidiary bodies and their respective bureaux are also requested to conduct a periodic review of the work programme of other international organizations active in the same area. The reviews would lead to an appropriate division of tasks through programme adjustments and to various forms of cooperation such as joint programmes of work and activities.

18.9 Furthermore, the reform envisages two mechanisms that will introduce more flexibility in the Commission's methods of work and thereby permit it to adapt to the dynamics of present and future changes. The first involves requiring subsidiary bodies to offset any new activities by the termination of other activities requiring a similar level of resources. In the event of additional demands from principal subsidiary bodies that cannot be accommodated by the above mechanism, the Group of Experts on the Programme of Work will advise the Commission on arbitration between the competing additional demands from principal subsidiary bodies when they imply significant shifts among programmes.

18.10 The second mechanism for ensuring flexibility in the methods of work involves the establishment of a Coordinating Unit for Operational Activities, the role of which will be to deal with issues and activities that, within the ECE mandate, respond to the needs of only specific groups of countries. The Unit will coordinate or organize seminars and workshops in all sectors, but particularly in areas no longer covered by intergovernmental bodies. Its programme will be regularly adjusted and adopted during the year by the Commission.

18.11 The activities to be carried out by the Commission in 1998-1999 are in conformity with the overall objectives of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1). However, the refocusing of the programme of work which has been achieved through the reform process has led to a strengthening, reorganizing, streamlining or reduction of activities under various subprogrammes, as outlined below. These programmatic changes will be reflected, as appropriate, in the revisions to this programme which will be submitted in 1998 in the context of the revisions to the medium-term plan for the period 1998-2001 (in accordance with the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation).

18.12 Five subprogrammes have been strengthened: (a) Environment, with a focus on the implementation of Agenda 21 and of the Environmental Programme for Europe, the development of legally binding instruments and the extension of national environmental performance reviews; (b) Transport, with a focus on the adaptation of existing agreements, norms and standards, the development of new ones and the support to countries with economies in transition for the effective implementation of these instruments; (c) Statistics, with a focus on the coordinating role of the Conference of European Statisticians and the production of a larger and higher quality body of statistics in a timely manner, especially in countries in transition; (d) Trade facilitation, with a focus on the management, development and dissemination of standards, procedures and modern trade techniques; and (e) Development of international trade, with a focus on legal aspects of trade and investment promotion, including commercial contract practices, enterprise development and industrial issues.

18.13 Activities related to the subprogramme on economic analysis have been reorganized. The *Economic Survey of Europe* will be further concentrated on the analysis of economic developments and problems in the transition economies as well as of the interdependencies within the ECE region. This analytical work will be backed up by a regularly updated statistical database on countries with economies in transition.

18.14 Three subprogrammes have been streamlined and refocused on a limited number of priority issues: (a) Energy — the directions retained are sustainable energy policies, energy efficiency, gas and coal; (b) Timber — the core activities are statistics and indicators on sustainable forest management, monitoring of forestry assistance for countries in transition and the long-term outlook for the forest and timber sectors; and (c) Human settlements — the priority issues are housing reform, land administration, urban renewal and sustainable human settlements.

18.15 Finally, the subprogramme on industry and technology has been discontinued. The activities retained in the fields of steel and chemical products have been shifted to subprogramme 7, Development of international trade, in order to approach these issues in a cross-sectoral manner and in the perspective of enterprise development. A very limited number of other issues related to industry and technology will be addressed within the framework of the above-mentioned Coordinating Unit for Operational Activities. The post and non-post resources previously allocated to the subprogramme on industry and technology have either been redeployed to other areas of the programme or abolished.

18.16 The overall resources proposed under this section amount to $50,220,800, including a resource growth of $2,269,100 (or 4.7 per cent). The growth represents mainly the combined effect of the application of new standardized vacancy rates, the transfer to this section of the ECE share of the payments to the International Computing Centre for the operation and maintenance of the mainframe and the proposed abolition of 16 posts (4 in the Professional category and above and 12 General Service) not required for fulfilment of the programme of work.

Table 18.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

| *Component* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Policy-making organs | — | — | — | — | — | — | — |
| B. Executive direction and management | 2 701.5 | 3 029.7 | 881.3 | 29.0 | 3 911.0 | (75.5) | 3 835.5 |
| C. Programme of work | 40 770.9 | 40 749.3 | 1 115.3 | 2.7 | 41 864.6 | (759.8) | 41 104.8 |
| D. Programme support | 4 519.2 | 4 172.7 | 272.5 | 6.5 | 4 445.2 | (74.7) | 4 370.5 |
| **Total** | **47 991.6** | **47 951.7** | **2 269.1** | **4.7** | **50 220.8** | **(910.0)** | **49 310.8** |

## (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 165.7 | 367.5 | (ii) Extrabudgetary activities | 524.2 |
| | | | (b) Substantive activities | |
| | 165.8 | 193.5 | Trust Fund for Human Settlements | 123.2 |
| | 2 892.4 | 3 290.8 | Trust Fund for the Financing of the Implementation of the Convention on Long-range Transboundary Air Pollution | 4 306.5 |
| | 331.5 | 541.3 | Trust Fund for the Energy Efficiency 2000 Project | 576.3 |
| | 7.7 | 41.2 | Trust Fund for the ECE Study on Long-term Timber Trends and Prospects | 22.6 |
| | — | 7.7 | Trust Fund for Electronic Data Interchange for Administration, Commerce and Transport | 56.5 |
| | 463.7 | 621.5 | Trust Fund for Assistance to Countries in Transition | 610.2 |
| | 181.6 | 22.6 | Trust Fund for the ECE Regional Preparatory Meeting for the Fourth World Conference on Women | — |
| | — | 11.3 | Trust Fund for Support to ECE Regional Conferences and Meetings, including Preparatory Meetings for Global Conferences | — |
| | 166.3 | 300.6 | Trust Fund for Environmental Performance Reviews and Environment for Europe | 244.1 |
| | | | (c) Operational projects | |
| | 1 778.0 | 1 584.9 | UNFPA | 675.8 |
| | 561.0 | 1 201.9 | UNDP | — |
| | 22.3 | — | UNEP | — |
| | 1 883.9 | 3 428.8 | Technical cooperation trust funds | 3 026.1 |
| **Total** | **8 619.9** | **11 613.6** | | **10 165.5** |
| **Total (1) and (2)** | **56 611.5** | **59 565.3** | | **59 476.3** |

## Table 18.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 46 539.3 | 45 496.5 | 663.6 | 1.4 | 46 160.1 | (883.5) | 45 276.6 |
| Other staff costs | 134.3 | 162.1 | 50.0 | 30.8 | 212.1 | (1.3) | 210.8 |
| Consultants and experts | 233.6 | 384.0 | 48.8 | 12.7 | 432.8 | (3.1) | 429.7 |
| Travel | 437.9 | 688.4 | 27.1 | 3.9 | 715.5 | (3.7) | 711.8 |
| Contractual services | 157.9 | 214.8 | 215.1 | 100.1 | 429.9 | (2.4) | 427.5 |
| General operating expenses | 125.8 | 371.5 | (189.3) | (50.9) | 182.2 | (1.3) | 180.9 |
| Hospitality | 14.9 | 17.9 | — | — | 17.9 | (0.1) | 17.8 |
| Supplies and materials | 69.8 | 99.0 | 33.8 | 34.1 | 132.8 | (0.7) | 132.1 |
| Furniture and equipment | 278.1 | 517.5 | 43.6 | 8.4 | 561.1 | (6.2) | 554.9 |
| Grants and contributions | — | — | 1 376.4 | — | 1 376.4 | (7.7) | 1 368.7 |
| **Total** | **47 991.6** | **47 951.7** | **2 269.1** | **4.7** | **50 220.8** | **(910.0)** | **49 310.8** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 2 099.2 | 2 949.0 | Posts | 1 922.8 |
| | 592.7 | 1 013.4 | Other staff costs | 1 030.0 |
| | 608.5 | 643.7 | Consultants and experts | 497.0 |
| | 510.2 | 854.4 | Travel | 609.5 |
| | 269.2 | 454.0 | Contractual services | 85.5 |
| | 95.0 | 130.6 | General operating expenses | 141.7 |
| | 0.1 | 12.0 | Supplies and materials | 12.0 |
| | 193.6 | 166.1 | Furniture and equipment | 126.5 |
| | 3 732.8 | 4 599.6 | Grants and contributions | 5 172.5 |
| | 518.6 | 790.8 | Other | 568.0 |
| **Total** | **8 619.9** | **11 613.6** | | **10 165.5** |
| **Total (1) and (2)** | **56 611.5** | **59 565.3** | | **59 476.3** |

## Table 18.3 Post requirements[a]

*Programme: Economic development in Europe*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 9 | 9 | — | — | — | — | 9 | 9 |
| P-5 | 21 | 21 | — | — | 4 | 1 | 25 | 22 |
| P-4/3 | 64 | 64 | — | — | 6 | 6 | 70 | 70 |
| P-2/1 | 22 | 18 | — | — | 2 | — | 24 | 18 |
| **Total** | **118** | **114** | — | — | **12** | **7** | **130** | **121** |
| **General Service category** | | | | | | | | |
| Principal level | 7 | 6 | — | — | — | — | 7 | 6 |
| Other levels | 86 | 75 | — | — | 2 | 2 | 88 | 77 |
| **Total** | **93** | **81** | — | — | **2** | **2** | **95** | **83** |
| **Grand total** | **211** | **195** | — | — | **14** | **9** | **225** | **204** |

[a] In addition, one gratis expert at the P-4 level has been provided to the Commission for the biennium 1996-1997. It is anticipated that the services of the expert will also be provided in the biennium 1998-1999.

18.17 The estimated percentage distribution of the total resources of ECE in 1998-1999 would be as follows:

| | *Regular budget* | *Extra-budgetary* |
|---|---|---|
| | *(percentage)* | |
| A. Executive direction and management | 7.8 | — |
| B. Programme of work | 83.4 | 88.8 |
| C. Programme support | 8.8 | 11.2 |
| **Total** | **100.0** | **100.0** |

18.18 Resources for administration, conference and general services for ECE are, unlike other regional commissions, not included under its own programme budget. They are included in a consolidated fashion under section 27F, Administration, Geneva, in respect of administration and general services, and under section 27E, Conference services, in respect of conference-servicing costs. They are thus administered by the United Nations Office at Geneva in an integrated fashion.

18.19 In order to permit a comparison among regional commissions, while at the same time maintaining the advantages of integrated management and avoiding duplication of effort, the estimated resources (at current rates) to be provided by the United Nations Office at Geneva to ECE for administrative, conference and general services during the biennium 1998-1999 are summarized below:

| | United States dollars |
|---|---|
| Administrative and general services | 9 937 300 |
| Conference and library services | 22 658 700 |
| **Total** | **32 596 000** |

# A. Policy-making organs

18.20 The Commission, which reports to the Economic and Social Council, provides overall direction to the work of the secretariat. It meets annually for three to four working days (as compared to six in the previous biennium), supplemented by ad hoc informal sessions of one day every three months, as necessary, and in keeping with past practice. It has seven principal subsidiary bodies (as compared to 14 in the previous biennium): the Committee on Environmental Policy (subprogramme 1, Environment) meets three days annually as compared to four and a half days in the previous biennium; the Inland Transport Committee (subprogramme 2, Transport) meets four days annually as compared to five days in the previous biennium; the Conference of European Statisticians (subprogramme 3, Statistics) meets two and a half days annually as compared to four days in the previous biennium; the Committee on Trade, Industry and Enterprise Development (subprogramme 4, Trade facilitation; subprogramme 7, Development of international trade; and subprogramme 8, Industry and technology) meets three days annually; the Committee on Sustainable Energy (subprogramme 6, Energy) meets three days annually; the Timber Committee (subprogramme 9, Agriculture and timber) meets two and a half days annually; and the Committee on Human Settlements (subprogramme 10, Human settlements) meets two and a half days annually.

18.21 The Commission has also decided to establish a Group of Experts on the Programme of Work open to all member States. The Group will meet every two years in the autumn prior to the preparation of the programme budget submission to provide recommendations to the Commission on adjustments and shifts in the ECE programme of work. The recommendations of the Group of Experts on the Programme of Work, once endorsed by the Commission, will be taken into account in the preparation of the next programme budget submission; for the proposed programme budget for the biennium 1998-1999, the programme narratives were provided to member States in advance and their comments were taken into consideration.

## B. Executive direction and management

Table 18.4 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 449.2 | 2 724.2 | 805.6 | 29.5 | 3 529.8 | (73.4) | 3 456.4 |
| Consultants and experts | 41.8 | 66.7 | 30.5 | 45.7 | 97.2 | (0.5) | 96.7 |
| Travel | 166.6 | 179.9 | 16.5 | 9.1 | 196.4 | (1.2) | 195.2 |
| Contractual services | 29.0 | 41.0 | 28.7 | 70.0 | 69.7 | (0.3) | 69.4 |
| Hospitality | 14.9 | 17.9 | — | — | 17.9 | (0.1) | 17.8 |
| **Total** | **2 701.5** | **3 029.7** | **881.3** | **29.0** | **3 911.0** | **(75.5)** | **3 835.5** |

Table 18.5 **Post requirements**

*Programme: Executive direction and management*

| | *Established posts* | | *Temporary posts* | | | | *Total* | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 3 | — | — | — | — | 2 | 3 |
| P-4/3 | 1 | 2 | — | — | — | — | 1 | 2 |
| **Total** | **5** | **7** | — | — | — | — | **5** | **7** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 5 | 5 | — | — | — | — | 5 | 5 |
| **Total** | **6** | **6** | — | — | — | — | **6** | **6** |
| **Grand total** | **11** | **13** | — | — | — | — | **11** | **13** |

18.22 The Office of the Executive Secretary provides overall executive direction, management and policy guidance and leadership for the implementation of all subprogrammes of the ECE programme of work. The functions of the Office include issuance of policy guidelines and directives for the substantive secretariat to implement the programme of work of the Commission and its subsidiary bodies; coordination of ECE programme oversight; formulation, implementation, monitoring and evaluation of the Commission's programme of work in accordance with the objectives of the medium-term plan and the programme budget; implementation of the resolutions and decisions of the Commission, as well as those of the General Assembly and the Economic and Social Council which have a bearing on the work of the ECE, including those calling for action by ECE; implementation of the directives of the Secretary-General; management of a forward-looking strategy for ECE programme planning and activities to respond to emerging and foreseeable needs and priorities of member States of the region; facilitation of inter-agency dialogue on regional needs and opportunities for operative action in the economic and related fields; dissemination of information about the work and activities of ECE and external relations with member Governments, international organizations and institutions, the business community, professional academic institutions, local authorities and non-governmental organizations; ongoing review of the ECE programme of work, structure and methods of work to ensure greater efficiency, economy and optimal use of resources, including effective cooperation and coordination of work with other international organizations and institutions active in the economic field in the region, including subregional forms of cooperation; and support to the Commission, its bureau and subsidiary bodies, including through submission of reports to the Commission (as decided upon annually by the Commission or its bureau) and review of documentation prepared for the subsidiary bodies.

18.23 In addition, in conformity with the wishes of member countries to create the above-mentioned Coordinating Unit for Operational Activities, the Office of the Executive Secretary will assume oversight of this Unit, which will address a number of activities in fields not covered by separate intergovernmental mechanisms or in response to the demands of groups of member countries. Although the activities of the Unit will relate directly to the programme of work, it is proposed to include them under executive direction and management because they do not relate to one specific subprogramme.

18.24 In this connection, it is foreseen that during the biennium 1998-1999, the Unit will organize workshops and seminars on issues not addressed by the ECE Divisions, including in the fields of science and technology, engineering industries and automation, and renewable sources of energy, and on issues which respond to the needs of specific groups of countries. In addition, the Unit will support and, when necessary, coordinate all other operational activities undertaken by ECE divisions, including by the regional advisers, in response to the special needs and priorities of countries in transition.

## Resource requirements (at current rates)

### *Posts*

18.25 The estimated requirements of $3,529,800, including resource growth of $805,600, would provide for the posts shown in table 18.5. The staffing requirements reflect (a) the redeployment of one D-1, one P-3 and one General Service (Other level) post for the Coordinating Unit for Operational Activities, from subprogramme 8, Industry and technology, which, in the context of the reform exercise undertaken by ECE, has been discontinued; and (b) the proposed abolition of one General Service (Other level) post. The resource growth of $805,600 represents the combined effect of the inward redeployment of three posts, the abolition of one post and the application of the new standardized vacancy rates.

### *Consultants and experts*

18.26 The estimated requirements of $97,200, including resource growth of $30,500, include (a) a provision of $21,500, reflecting a decrease of $8,000, required for specialized consultancy services not available in the ECE secretariat in a number of areas not falling within individual subprogrammes, including specialized inputs for seminars and other special meetings and events to be organized by the Coordinating Unit; and (b) a provision of $75,700, reflecting resource growth of $38,500, which would be required for ad hoc expert groups relating to new initiatives of the Commission and for a meeting of experts to be organized before each session of the Commission. This meeting, together with a discussion on economic issues during the Commission session, replaces the Senior Economic Advisers, a principal subsidiary body of the Commission, which has been abolished in the context of the reform process.

### *Travel*

18.27 The estimated requirements of $196,400, including resource growth of $16,500, will provide for the travel of the Executive Secretary and his staff, including that of the Coordinating Unit, for meetings within the region, consultation with Governments, participation at intergovernmental meetings, maintaining contacts with other international, multilateral and subregional organizations, consultations with Headquarters and coordination with other United Nations entities.

### *Contractual services*

18.28 The estimated requirements of $69,700, reflecting an increase of $28,700, relate to external production (translation, printing, binding and design) of specialized publications requested by the ECE principal organs, for which internal translation and reproduction is not always possible.

### Hospitality

18.29 The estimated requirements of $17,900 for the Commission as a whole relate to official functions on the occasion of major meetings and to hospitality extended to representatives of Member States and international organizations.

## C. Programme of work

Table 18.6

### Summary of requirements by subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

| *Subprogramme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Environment | 6 067.8 | 6 467.5 | 950.2 | 14.6 | 7 417.7 | (138.6) | 7 279.1 |
| 2. Transport | 5 873.8 | 6 655.4 | 1 135.9 | 17.0 | 7 791.3 | (147.1) | 7 644.2 |
| 3. Statistics | 6 687.6 | 6 693.3 | 2 216.5 | 33.1 | 8 909.8 | (155.9) | 8 753.9 |
| 4. Trade facilitation | 1 731.9 | 2 263.9 | 900.8 | 39.7 | 3 164.7 | (59.6) | 3 105.1 |
| 5. Economic analysis | 7 108.3 | 6 615.6 | (342.8) | (5.1) | 6 272.8 | (105.4) | 6 167.4 |
| 6. Energy | 3 622.1 | 3 583.9 | (1 246.1) | (34.7) | 2 337.8 | (43.3) | 2 294.5 |
| 7. Development of international trade | 1 748.5 | 1 843.9 | 1 853.9 | 100.5 | 3 697.8 | (68.0) | 3 629.8 |
| 8. Industry and technology | 4 291.4 | 4 046.7 | (4 046.7) | (100.0) | — | — | — |
| 9. Agriculture and timber | 2 460.6 | 1 858.5 | (327.5) | (17.6) | 1 531.0 | (28.8) | 1 502.2 |
| 10. Human settlements | 1 178.9 | 720.6 | 21.1 | 2.9 | 741.7 | (13.1) | 728.6 |
| **Total** | **40 770.9** | **40 749.3** | **1 115.3** | **2.7** | **41 864.6** | **(759.8)** | **41 104.8** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 165.8 | 193.5 | Trust Fund for Human Settlements | 123.2 |
| | 2 892.4 | 3 290.8 | Trust Fund for the Financing of the Implementation of the Convention on Long-range Transboundary Air Pollution | 4 306.5 |
| | 331.5 | 541.3 | Trust Fund for the Energy Efficiency 2000 Project | 576.3 |
| | 7.7 | 41.2 | Trust Fund for the ECE Study on Long-term Timber Trends and Prospects | 22.6 |
| | — | 7.7 | Trust Fund for Electronic Data Interchange for Administration, Commerce and Transport | 56.5 |
| | 181.6 | 22.6 | Trust Fund for ECE Regional Preparatory Meeting for the Fourth World Conference on Women | — |
| | 166.3 | 300.6 | Trust Fund for Environmental Performance Reviews and Environment for Europe | 244.1 |
| | | | (c) Operational projects | |
| | 1 778.0 | 1 584.9 | UNFPA | 675.8 |
| | 561.0 | 1 201.9 | UNDP | — |
| | 22.3 | — | UNEP | — |
| | 1 883.9 | 3 428.8 | Technical cooperation trust funds | 3 026.1 |
| **Total** | **7 990.5** | **10 613.3** | | **9 031.1** |
| **Total (1) and (2)** | **48 761.4** | **51 362.6** | | **50 135.9** |

## Table 18.7 Post requirements

### *Programme: Programme of work*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 7 | 6 | — | — | — | — | 7 | 6 |
| P-5 | 21 | 21 | — | — | 4 | 1 | 25 | 22 |
| P-4/3 | 59 | 58 | — | — | 6 | 6 | 65 | 64 |
| P-2/1 | 19 | 15 | — | — | 2 | — | 21 | 15 |
| **Total** | **106** | **100** | — | — | **12** | **7** | **118** | **107** |
| **General Service category** | | | | | | | | |
| Principal level | 5 | 4 | — | — | — | — | 5 | 4 |
| Other levels | 73 | 63 | — | — | — | — | 73 | 63 |
| **Total** | **78** | **67** | — | — | — | — | **78** | **67** |
| **Grand total** | **184** | **167** | — | — | **12** | **7** | **196** | **174** |

18.30 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

| | *Regular budget* | *Extra-budgetary* |
|---|---|---|
| | *(percentage)* | |
| Subprogramme 1<br>Environment | 17.7 | 50.4 |
| Subprogramme 2<br>Transport | 18.6 | 4.1 |
| Subprogramme 3<br>Statistics | 21.3 | — |
| Subprogramme 4<br>Trade facilitation | 7.6 | 0.6 |
| Subprogramme 5<br>Economic analysis | 15.0 | 9.0 |
| Subprogramme 6<br>Energy | 5.6 | 16.7 |
| Subprogramme 7<br>Development of international trade | 8.8 | 11.5 |
| Subprogramme 8<br>Industry and technology | — | — |
| Subprogramme 9<br>Agriculture and timber | 3.6 | 6.3 |
| Subprogramme 10<br>Human settlements | 1.8 | 1.4 |
| **Total** | **100.0** | **100.0** |

## Subprogramme 1
## Environment

Table 18.8

### Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth | | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| Posts | 5 967.9 | 6 358.9 | 834.4 | 13.1 | 7 193.3 | (136.7) | 7 056.6 |
| Consultants and experts | 62.5 | 28.0 | 13.7 | 48.9 | 41.7 | (0.7) | 41.0 |
| Travel | 35.6 | 80.6 | 26.4 | 32.7 | 107.0 | (0.7) | 106.3 |
| Contractual services | 1.8 | — | 9.7 | — | 9.7 | (0.1) | 9.6 |
| Grants and contributions | — | — | 66.0 | — | 66.0 | (0.4) | 65.6 |
| **Total** | **6 067.8** | **6 467.5** | **950.2** | **14.6** | **7 417.7** | **(138.6)** | **7 279.1** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 2 892.4 | 3 290.8 | Trust Fund for the Financing of the Convention on Long-range Transboundary Air Pollution | 4 306.5 |
| | 166.3 | 300.6 | Trust Fund for the Environmental Performance Reviews and Environment for Europe | 244.1 |
| | | | (c) Operational projects | |
| | 22.3 | — | UNEP | — |
| **Total** | **3 081.0** | **3 591.4** | | **4 550.6** |
| **Total (1) and (2)** | **9 148.8** | **10 058.9** | | **11 829.7** |

## Table 18.9 Post requirements

*Programme: Environment*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-5 | 4 | 4 | – | – | – | – | 4 | 4 |
| P-4/3 | 11 | 13 | – | – | – | – | 11 | 13 |
| P-2/1 | 3 | 2 | – | – | – | – | 3 | 2 |
| **Total** | **19** | **20** | – | – | – | – | **19** | **20** |
| **General Service category** | | | | | | | | |
| Other levels | 10 | 10 | – | – | – | – | 10 | 10 |
| **Total** | **10** | **10** | – | – | – | – | **10** | **10** |
| **Grand total** | **29** | **30** | – | – | – | – | **29** | **30** |

18.31 The work under the subprogramme will be carried out by the Environment and Human Settlements Division.

18.32 Activities will focus on strengthening regional cooperation through the promotion of sustainable development and the implementation of Agenda 21 at the regional level; effective implementation of the Environmental Programme for Europe as follow-up to the Sofia Ministerial Conference on Environment for Europe; preparation of new national environmental performance reviews; implementation of regional legally binding instruments in the field of the environment, in particular the implementation of the Convention on Long-range Transboundary Air Pollution and its protocols, including the preparation and adoption of three new protocols (on nitrogen oxides and related substances, persistent organic pollutants and heavy metals), the Convention on Environmental Impact Assessment in a Transboundary Context, the Convention on the Transboundary Effects of Industrial Accidents and the Convention on the Protection and Use of Transboundary Watercourses and International Lakes, as well as the development of a draft convention on access to environmental information and public participation in environmental decision-making; enhancing capacity-building, especially in countries with economies in transition to comply with the above legal instruments; and substantive preparations for the fourth Ministerial Conference "Environment for Europe", to be held in Denmark in 1998.

18.33 Special attention will also be given to coordinating environmental activities with other ECE subprogrammes and other international and non-governmental bodies and institutions in order to improve the efficiency and results of international cooperation aiming at further sustainable development in the ECE region.

18.34 Documentation and substantive services will be provided to the Committee on Environmental Policy and its subsidiary bodies, as well as to the Executive Body for the Convention on Long-range Transboundary Air Pollution; meetings of parties to the environmental conventions listed above and the Meeting of the Signatories to the Convention on Public Participation. The Division will analyse and develop environmental policy issues for submission to the 1998 Ministerial Conference. A considerable contribution will also be made to preparing for participation in the WHO Conference on Health and Environment to be held in 1999.

**Activities**

18.35 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Committee on Environmental Policy

a. Substantive servicing of the Committee (24 meetings); the Ad hoc Preparatory Working Group of Senior Officials "Environment for Europe" (7 meetings); the Executive Committee (9 meetings); the Working Group for the Preparation of the Convention on Public Participation (9 meetings); the Meeting of the Signatories to the Convention on Public Participation (7 meetings); the Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context and its Working Groups on Legal and Technical Aspects (46 meetings); the Working Group on Water Management (14 meetings); the Meeting of the Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes (9 meetings); intergovernmental negotiation meetings on water and health (15 meetings); intergovernmental meetings on river and lake commissions (5 meetings); Meeting of the Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents (14 meetings); the Meeting of Experts on Industrial Safety (14 meetings); and the Working Group on Industrial Accidents (14 meetings);

b. Parliamentary documentation. Convention on access to environmental information and public participation in environmental decision-making; review of the implementation of the guidelines on access to environmental information and public participation in environmental decision-making; European strategy to phase out leaded petrol; European energy conservation guidelines; progress report on the application of the OECD guidelines and considerations for the use of economic instruments in environmental policies; guidelines/proposals for the promotion of sustainable consumption patterns; and a report for the Conference on Health and Environment to be held in 1999;

(ii) Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary context

a. Substantive servicing of the Meeting of the Parties to the Convention and its Working Groups on Legal and Technical Aspects (46 meetings);

b. Parliamentary documentation. One report each on policy recommendations (soft-law) to evaluate the implementation of the Convention, the protocol on a non-compliance mechanism for the Convention, policy recommendations on the Convention and health and on pollutant release and transfer registers; and two reports each on policies and strategies, legal aspects and technical aspects;

(iii) Meeting of the Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes

a. Substantive servicing of the Meeting of the Parties to the Convention and related meetings (29 meetings);

b. Parliamentary documentation. One report each on policy recommendations (soft-law) on international river and lake commissions, policy recommendations (soft-law) on monitoring transboundary groundwaters, policy recommendations (soft-law) on monitoring transboundary lakes and estuaries, international soft-law or binding instrument on the eradication of water-related diseases; policy recommendations (soft-law) to control land-based transboundary water pollution; policy recommendations (soft-law) to evaluate the implementation of the Convention;

(iv) Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents

a. Substantive servicing of the Conference of the Parties to the Convention and its Working Group on Industrial Accidents and Experts on Industrial Safety (42 meetings);

b. Parliamentary documentation. One report each on industrial safety and the environment in countries with economies in transition; the United Nations/ECE accident notification system; past industrial accidents; and guidelines for identification of hazardous installations under the Convention;

(v) Executive Body for the Convention on Long-range Transboundary Air Pollution

a. Substantive servicing of the Executive Body (36 meetings); the Working Group on Strategies (42 meetings); the Steering Body to the Cooperative Programme for the Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (12 meetings); the Working Group on Effects (12 meetings); and the Working Group on Abatement Techniques (8 meetings);

b. Parliamentary documentation. Multi-pollutant/multi-effects protocol; protocol on persistent organic pollutants; heavy metals protocol; major review strategies and policies; annual review strategies and policies; integrated assessment modelling; economic aspects of abatement strategies; emission inventory, guidelines; emission data; modelling of air pollutants; forest damage; health effects; nitrogen oxides techniques; and volatile organic compounds techniques;

(vi) Fourth Ministerial Conference "Environment for Europe" (Århus, Denmark, 1998)

a. Substantive servicing of six meetings;

b. Parliamentary documentation. Pre- and post-Conference summaries; eight reports and documents including proceedings, the final report of the Conference and a report on follow-up to the Conference;

(b) *Other substantive activities (RB/XB)*

(i) Approximately 50 workshops, task force meetings and expert meetings will be organized or serviced under the Convention on Long-range Transboundary Air Pollution and 16 workshops will be organized on sustainable consumption patterns; implementation, compliance monitoring and enforcement procedures and plans regarding follow-up mechanisms to the regional environmental conventions; restoration of damaged aquatic ecosystems; water pollution control from non-point sources; preparedness and response to industrial accidents (4); prevention of industrial accidents (4); mechanism to support compliance with the Convention on Public Participation; mechanism to establish pollutant release and transfer registers; and consultation on points of contact for the Convention on the Transboundary Effects of Industrial Accidents (2);

(ii) Training courses/consultations on protection of groundwaters against pollution from technical installations and the rules of procedure for the Convention on Public Participation (consultation);

(iii) Recurrent publications. *Air Pollution Studies* (two); *Strategies and Policies for Air Pollution Abatement Major Review 1994*; *Environmental Series*, No. 7; *Water Series*, Nos. 5 and 6; *and Environmental Performance Reviews* (six to eight);

(iv) Non-recurrent publications on the European energy conservation strategy; guidelines on economic instruments for environmental policies; multi-pollutant/multi-effects protocols; the protocol on persistent organic pollutants; the heavy metals protocol; the Convention on Public Participation; the proceedings of the Ministerial Conference; and key documents of the Ministerial Conference "Environment for Europe";

(v) Three booklets and facts sheets in the fields of air pollution, water management, environmental impact assessment and industrial accidents and one booklet on sustainable development;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB).* Coordination, harmonization and liaison with European Environment Agency (EEA) in the framework of the memorandum of understanding between ECE and EEA; the OECD Environment Directorate and the OECD Committee on Environmental Policy (regular meetings with the Bureau of the Committee on Environmental Policy and/or between the secretariats); the European Commission (joint ad hoc steering group); the International Institute for Applied Systems Analysis; modelling application of the Regional Acidification Information and Simulation (RAINS) model; two workshops in cooperation with OECD and two with the European Commission; UNEP/WHO/Intergovernmental Forum on Chemical Safety: Global action on persistent organic pollutants; the Arctic Monitoring and Assessment Programme; the Oslo-Paris Commission for the Protection of the Marine Environment of the North-East Atlantic; and the Baltic Marine Environment Protection Commission on emission inventories, monitoring and modelling; WHO and the European Experiment on the Transport and Transformation of Environmentally Relevant Trace Constituents in the Troposphere over Europe on air quality guidelines; and the WHO/ECE European Environment and Health Committee on air pollution monitoring and modelling;

(d) *Technical cooperation (RB/XB).* Advisory services on the Environment for Europe process; implementation of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe in cooperation with the Meteorological Synthesizing Centres East (Moscow) and West (Oslo) and the Chemical Coordinating Centre (Oslo); air pollution effects activities and mobile sources of air pollution under the Convention on Long-range Transboundary Air Pollution (advice to Governments on setting up and operating transboundary water monitoring); implementation of the pilot project on monitoring transboundary waters; improving water management capabilities in countries with economies in transition; promoting the ratification of the Convention on the Protection and Use of Transboundary Watercourses and International Lakes; improving public participation capabilities in countries with economies in transition; improving capabilities regarding the transboundary effects of industrial accidents with focus on the needs of countries with economies in transition; expert missions to countries with economies in transition to implement the Convention on the Transboundary Effects of Industrial Accidents and industrial safety activities in countries with economies in transition under the Convention; and preparation of environmental performance reviews for countries with economies in transition.

**Resource requirements (at current rates)**

*Posts*

18.36 The estimated requirements of $7,193,300, including resource growth of $834,400, would provide for 20 posts in the Professional category and above and 10 General Service (Other level) posts, as shown in table 18.9. These requirements reflect the proposed inward redeployment of one P-4 and one General Service (Other level) post in the context of the reorganization of the Secretariat, and the proposed reclassification of one P-3 post to the P-4 level to reflect the increased responsibilities of the post in connection with the management of conventions that have recently entered into force, as well as the proposed reclassification of one P-2 Editor's post to the P-3 level under this subprogramme, in line with the responsibilities attached to that post and the terms of recruitment for editors. It is also proposed to abolish one General Service (Other level) post in the context of the ECE reorganization. The resource growth of $834,400 represents the combined effect of the redeployment, reclassification and abolition of posts and the application of new standardized vacancy rates.

*Consultants and experts*

18.37 A provision of $41,700, involving resource growth of $13,700, would provide for specialized consultancy services not available in the secretariat for the preparation of parliamentary documentation and promotion of the implementation of environmental conventions.

*Travel*

18.38 The estimated requirements of $107,000, including resource growth of $26,400, would provide for secretariat participation in meetings organized by Governments and international organizations in order to ensure that environment programmes are coordinated and governmental policies are supported and for servicing workshops and seminars organized in the context of the programme of work and consultations on issues related to the programme of work.

*Contractual services*

18.39 The estimated requirements of $9,700 relate to external printing of specialized publications under the programme of work.

*Grants and contributions*

18.40 The estimated requirements of $66,000 would provide for the subprogramme's share of the payments to the International Computing Centre for the operation and maintenance of the mainframe, resources that were formerly budgeted under section 29, Jointly financed administrative activities.

## Subprogramme 2
## Transport

Table 18.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 5 733.1 | 6 417.3 | 1 040.9 | 16.2 | 7 458.2 | (145.2) | 7 313.0 |
| Consultants and experts | 17.8 | 57.4 | 12.0 | 20.9 | 69.4 | (0.5) | 68.9 |
| Travel | 57.1 | 79.0 | (4.8) | (6.0) | 74.2 | (0.4) | 73.8 |
| Contractual services | 65.8 | 101.7 | 15.8 | 15.5 | 117.5 | (0.6) | 116.9 |
| Grants and contributions | — | — | 72.0 | — | 72.0 | (0.4) | 71.6 |
| **Total** | **5 873.8** | **6 655.4** | **1 135.9** | **17.0** | **7 791.3** | **(147.1)** | **7 644.2** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 199.2 | 405.7 | Technical cooperation trust funds | 372.3 |
| **Total** | **199.2** | **405.7** | | **372.3** |
| **Total (1) and (2)** | **6 073.0** | **7 061.1** | | **8 016.5** |

## Table 18.11 Post requirements

*Programme: Transport*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-5 | 2 | 4 | – | – | 2 | – | 4 | 4 |
| P-4/3 | 11 | 10 | – | – | – | – | 11 | 10 |
| P-2/1 | 2 | 3 | – | – | – | – | 2 | 3 |
| **Total** | **16** | **18** | **–** | **–** | **2** | **–** | **18** | **18** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | – | – | – | – | 1 | 1 |
| Other levels | 12 | 13 | – | – | – | – | 12 | 13 |
| **Total** | **13** | **14** | **–** | **–** | **–** | **–** | **13** | **14** |
| **Grand total** | **29** | **32** | **–** | **–** | **2** | **–** | **31** | **32** |

18.41 The work under the subprogramme will be carried out by the Transport Division.

18.42 The objectives of the subprogramme will be to support intergovernmental cooperation to facilitate international transport in the ECE region, which is required for the economic development and integration of ECE countries, while improving its safety and environmental performance.

18.43 The activities will focus on improving service to the ECE Inland Transport Committee and its subsidiary bodies as well as to the Economic and Social Council Committee of Experts on the Transport of Dangerous Goods and its Subcommittee. This includes improved contribution to the work of those bodies on the development and updating of a wide range of international legal instruments, regulations and recommendations that provide a common technical and legal basis for the development of coherent international infrastructure networks, for the improvement of the efficiency, safety and environmental performance of the transport sector and for the facilitation of border crossing. Particular emphasis will be placed on the areas of transport of dangerous goods, construction of vehicles, customs questions affecting transport, road traffic safety, combined transport and infrastructures for the various modes of inland transport. Following the 1997 ECE Regional Conference on Transport and the Environment, greater attention will be paid to the environmental aspects of transport.

18.44 Documentation and substantive services will be provided to the above-mentioned intergovernmental bodies with improved quality. The Division will collect and disseminate transport data and information, produce analytical reports on transport trends and specific transport issues in the ECE region, prepare documents for and reports on meetings and contribute with secretariat proposals to the development of international legal instruments in the various areas of transport activity.

18.45 The ECE international legal instruments in the field of transport will be promoted within relevant intergovernmental forums and other United Nations regional commissions. The effective implementation of a number of those legal instruments, in particular in countries with economies in transition, will be monitored and supported. Cooperation with intergovernmental organizations and institutions and United Nations agencies will be actively sought for that purpose. Subregional cooperation will be promoted with a view to coordinated implementation of the ECE legal instruments on transport. Relations with non-governmental organizations and substantive support to meetings of non-governmental organizations will be maintained.

**Activities**

18.46 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Economic and Social Council

a. Substantive servicing of 60 meetings of the Economic and Social Council Committee of Experts on the Transport of Dangerous Goods;

b. Parliamentary documentation. Three reports to the Committee of Experts;

(ii) Inland Transport Committee

a. Substantive servicing of 16 meetings;

b. Parliamentary documentation. Reports on the Committee's annual sessions; two reports on the status of application of international transport agreements and conventions; two reports on the activities regarding assistance to countries with economies in transition; two analytical reports on the transport situation in ECE member countries and emerging development trends; six reports on the status of the Agreement concerning the Adoption of Uniform Conditions of Approval and Reciprocal Recognition for Motor Vehicle Equipment and Parts and the regulations annexed thereto; report on the follow-up to the 1997 Regional Conference on Transport and the Environment; acts and conclusions of the Regional Conference on Transport and the Environment; and report of the Steering Committee on the follow-up to the Regional Conference on Transport and the Environment;

(iii) Principal Working Party on Road Transport

a. Substantive servicing of 18 meetings of the Principal Working Party; 20 meetings of the Working Party on Road Safety; and 6 meetings of the Ad hoc Meeting on Implementation of the European Agreement on Main International Traffic Arteries;

b. Parliamentary documentation. Reports of the annual sessions of the Principal Working Party; four reports of the Working Party on Road Traffic Safety; documentation for the third Road Safety Week in the ECE region (1999); consolidated resolution on road signs and signals (R.E.2) (Revision); two reports on the activities carried out under the trans-European north-south motorway project; two reports on the European Agreement on Main International Traffic Arteries (amendments); two reports on national legislation in the field of road traffic; report on amendments to the 1975 Agreement on Minimum Requirements for the Issue and Validity of Driving Permits; and one report on amendments to the 1973 Convention on the Contract for the International Carriage of Passengers and Luggage by Road;

(iv) Principal Working Party on Rail Transport

a. Substantive servicing of 6 meetings of the Principal Working Party;

b. Parliamentary documentation. Reports on the annual sessions of the Principal Working Party, two reports on the activities carried out under the trans-European railway project and two reports on the application of summer time in Europe;

(v) Principal Working Party on Inland Water Transport

a. Substantive servicing of 6 meetings of the Principal Working Party; 12 meetings of the Working Party on Standardization of Technical and Safety Requirements in Inland Navigation; and 8 meetings of the Ad hoc Group of Experts on Inland Waterways and Infrastructure;

b. Parliamentary documentation. Reports of the annual sessions of the Principal Working Party; four reports of the Working Party on Standardization of Technical and Safety Requirements; and two reports of the Ad hoc Group of Experts on Inland Waterways and Infrastructure;

(vi) Working Party on the Construction of Vehicles

a. Substantive servicing of 23 meetings of the Working Party; 12 of the Meeting of Experts on Pollution and Energy; 10 of the Meeting of Experts on Noise; 14 meetings each of the Meeting of Experts on General Safety Provisions, the Meeting of Experts on Brakes and Running Gear, the Meeting of Experts on Lighting and Light signalling and the Meeting of Experts on Passive Safety; 6 meetings of the Administrative Committee for the coordination of the work of the Working Party; and 3 meetings of the Administrative Committee for the Agreement concerning the Adoption of Uniform Conditions of Approval and Reciprocal Recognition for Motor Vehicle Equipment and Parts;

b. Parliamentary documentation. Six reports of the sessions of the Working Party; consolidated resolution on the construction of vehicles (R.E.3) (Revision 1998); four reports each of the Meeting of Experts on Pollution and Energy, the Meeting of Experts on Noise, the Meeting of Experts on General Safety Provisions, the Meeting of Experts on Brakes and Running Gear, the Meeting of Experts on Lighting and Light signalling and the Meeting of Experts on Passive Safety; and six reports each of the Administrative Committee for the coordination of work of the Working Party and of the Administrative Committee for the amended Agreement;

(vii) Other subsidiary bodies

a. Substantive servicing of 6 meetings of the Working Party on Transport Trends and Economics; 8 of the Working Party on Combined Transport; 30 of the Working Party on Customs Questions affecting Transport; 4 of the Administrative Committee for the Customs Convention on the International Transport of Goods by Rail; 30 of the Working Party on the Transport of Dangerous Goods; 20 of the joint meeting of the Safety Committee on the international transport of dangerous goods by rail and the Working Party on the Transport of Dangerous Goods; 10 of the International Working Group on the development of an agreement concerning the international carriage of dangerous goods by inland waterway; 6 of the Working Party on Transport Statistics (convened jointly with the Conference of European Statisticians); 8 of the Working Party on the Transport of Perishable Foodstuffs; and 8 of the meeting of the Steering Committee on the Follow-up to the Conference on Transport and Environment;

b. Parliamentary documentation. Reports on or of the Working Party on Transport Trends and Economics (two); the Working Party on Combined Transport (four); monitoring of studies concerning container dimensions (two); the Working Party on Customs Questions affecting Transport (six); revision of the existing Convention concerning Facilitation of International Rail Transport in Europe; legal and technical implications of the ECE Convention on Customs Treatment of Pool Containers used in International Transport; the Administrative Committee for the Customs Convention on the International Transport of Goods by Rail (two); preparation of a new United Nations/ECE convention in international customs transit procedures for the carriage of goods by rail; the Working Party on the Transport of Dangerous Goods (six); joint meeting of the Safety Committee on the international transport of dangerous goods by rail and the Working Party on the Transport of Dangerous Goods (four); elaboration of a draft agreement concerning the international carriage of dangerous goods by inland waterway (two); restructuring of the Regulations concerning the International Transport of Dangerous Goods by Rail/European Agreement concerning the International Carriage of Dangerous Goods by Road (two); the Working Party on Transport Statistics (two); an ad hoc meeting on the road traffic census; the Working Party on the Transport of Perishable Foodstuffs (two); and amendments of the Agreement on the International Carriage of Perishable Foodstuffs (two);

c. Other services. Substantive servicing of eight meetings of ad hoc expert groups established by a legislative mandate; and preparation of approximately 50 communications with respect to multilateral treaties;

(b) *Other substantive activities*

(i) Promotion of 25 legal instruments and 100 vehicles regulations;

(ii) Contribution to the elaboration and updating of legal instruments. One new legal instrument and five new vehicle regulations; and 9 updates of the new legal instrument and 30 updates of vehicle regulations;

(iii) Recurrent publications. European Agreement concerning the Carriage of Dangerous Goods by Road; European Provisions concerning the International Carriage of Dangerous Goods by Inland Waterway; *Statistics of Road Traffic Accidents in Europe*; *Annual Bulletin of Transport Statistics for Europe*; *TIR Handbook* (updating); *Recommendations on the Transport of Dangerous Goods, including Tests and Criteria*; *and Transport Information*;

(iv) Non-recurrent publications. Inventory of existing railway lines standards and parameters; inventory of existing European Agreement on Important International Combined Transport Lines on Related Installations standards and parameters; European Code for Inland Waterways; maps of European railways and road networks; Agreement on the International Carriage of Perishable Foodstuffs; glossary for transport statistics (revision); and map of inland waterways;

(v) Seminars. Four workshops on restructuring of railways; privatization of the transport sector; development of combined transport; and development of inland waterway transport;

(vi) Press releases. Issued before and after the holding of the meetings of the Inland Transport Committee and some subsidiary bodies or of other important events related to their work and on the occasion of special events liable to attract the attention of the general public (seminars, exhibitions, road safety campaigns, etc.);

(vii) Technical materials. Approximately 1,000 documents stored electronically and made available via Internet; update of databases on transport statistics, road traffic accidents, transport of dangerous goods, transport of perishable foodstuffs, urban transport and transport and environment; technical regulations for road vehicles and their amendments; and compendium of transport database and information systems capabilities of ECE member countries;

(c) *International cooperation and inter-agency coordination and liaison*

(i) The implementation of the subprogramme, in particular the development of legal instruments, requires close cooperation and coordination with other international governmental and non-governmental institutions and organizations such as the Commission of the European Community, the European Parliament, the European Conference of Ministers of Transport, OECD, the International Railway Union, the International Road Transport Union, the International Road Federation, the European Free Trade Association, IMO, ICAO and the Intergovernmental Organization for International Carriage by Rail. Such cooperation requires attendance at the principal meetings of these organizations;

(ii) Participation in activities of funds, programmes and agencies of the United Nations system, in particular in activities organized by ESCAP and UNCTAD to benefit Central Asian and Caucasian member countries;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Four missions at the request of Governments;

(ii) Group training. Four seminars including concerning the trans-European motorway and the trans-European railway to train some 300 officials in total;

(iii) Field projects

a. The trans-European motorway. To respond to the changes in central and eastern Europe the trans-European motorway network was extended from its north-south axis to include east-west links. Pre-investment activities will continue to be carried out taking into account the projected transport infrastructure development in the countries of the region;

b. The trans-European railway. Activities to be carried out on the trans-European railway project will be similar to those on the trans-European motorway. Infrastructural and organizational problems in the rail sector will be examined, as well as possibilities for the improvement of the current situation in rail transport in the countries of central and eastern Europe through investments and organizational measures. This will include consideration of combined transport and border crossing. ECE serves as executing agency for the two projects, which are financed through trust fund agreements.

**Resource requirements (at current rates)**

*Posts*

18.47 The estimated requirements of $7,458 200, involving a resource growth of $1,040,900, would provide for 18 posts in the Professional category and above and 14 General Service posts, as shown in table 18.11 above. These requirements reflect (a) the inward redeployment in the context of the reorganization of the ECE secretariat of one P-5, one P-3, one P-2/1 and one General Service (Other level) post to this subprogramme, and the redeployment of one P-4 post from this subprogramme to another area of work; and (b) the reclassification of one P-4 to the P-5 level in order to reflect adequately the increased responsibilities of the post in connection with the management of new legal instruments that have either recently entered into force or been transferred to the section in the context of the reorganization of the work programme. The resource growth of $1,040,900 represents the combined effect of the redeployments and the reclassification of posts, and the application of new standardized vacancy rates.

*Consultants and experts*

18.48 The estimated requirements of $69,400, involving a resource growth of $12,000, relate to specialized consultancy services not available in the secretariat to assist in the preparation of working papers on specific themes in the development and implementation of the ECE legal instruments in the field of transport, for review by the Commission's subsidiary bodies in this area.

*Travel*

18.49 The estimated requirements of $74,200, reflecting a decrease of $4,800, relate to the need for the secretariat to participate in coordination meetings and consultations with Governments and intergovernmental bodies within and outside the region.

*Contractual services*

18.50 The estimated requirements of $117,500, involving a resource growth of $15,800, relate to the printing of the recommendations of the Committee of Experts on the Transport of Dangerous Goods and materials for the European Agreement concerning the International Carriage of Dangerous Goods by Road and other publications.

*Grants and contributions*

18.51 The estimated requirements of $72,000 would provide for the subprogramme's share of the payments to the International Computing Centre for the operation and maintenance of the mainframe, resources that were formerly budgeted under section 29, Jointly financed administrative activities.

## Subprogramme 3
## Statistics

Table 18.12 **Summary by object of expenditure**

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 6 617.1 | 6 550.8 | 1 407.4 | 21.4 | 7 958.2 | (150.8) | 7 807.4 |
| Consultants and experts | 18.8 | 51.3 | (9.7) | (18.9) | 41.6 | (0.1) | 41.5 |
| Travel | 38.7 | 79.8 | 16.0 | 20.0 | 95.8 | (0.5) | 95.3 |
| Contractual services | 9.4 | 6.2 | 11.9 | 191.9 | 18.1 | (0.1) | 18.0 |
| Supplies and materials | 3.6 | 5.2 | (0.1) | (1.9) | 5.1 | — | 5.1 |
| Grants and contributions | — | — | 791.0 | — | 791.0 | (4.4) | 786.6 |
| **Total** | **6 687.6** | **6 693.3** | **2 216.5** | **33.1** | **8 909.8** | **(155.9)** | **8 753.9** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 561.0 | 1 201.9 | UNDP | — |
| **Total** | **561.0** | **1 201.9** | | **—** |
| **Total (1) and (2)** | **7 248.6** | **7 895.2** | | **8 753.9** |

## Table 18.13 Post requirements

*Programme: Statistics*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 3 | — | — | 1 | — | 3 | 3 |
| P-4/3 | 9 | 9 | — | — | 1 | — | 10 | 9 |
| P-2/1 | 4 | 4 | — | — | 2 | — | 6 | 4 |
| **Total** | **16** | **17** | — | — | **4** | — | **20** | **17** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 2 | — | — | — | — | 1 | 2 |
| Other levels | 16 | 16 | — | — | — | — | 16 | 16 |
| **Total** | **17** | **18** | — | — | — | — | **17** | **18** |
| **Grand total** | **33** | **35** | — | — | **4** | — | **37** | **35** |

18.52 The work under the subprogramme will be carried out by the Statistical Division.

18.53 The activities will focus on (a) facilitating exchange of experiences between countries on problems encountered in methods, techniques and the information technology used for collecting, processing, disseminating and analysing economic, social, demographic and environment statistics, and thus promoting the adoption of the best practices, norms and standards; (b) collecting and presenting coherently information and statistics from ECE member countries that are needed for ECE analytical studies and statistical publications and by organizations on a data-sharing basis in fields identified by the Commission and/or the Conference of European Statisticians; (c) coordinating all statistical activities of international institutions active in the region, so as to avoid duplication of effort and lessen the reporting burden on countries and to better utilize scarce secretariat resources; (d) continuing the assistance (in the framework of the regular programme of work, the regional advisers programme and regional statistical projects) to countries undergoing the transition from centrally planned to market economies in the development and restructuring of their national statistical systems; and (e) continuing to improve the statistical publications prepared in the Statistical Division, in particular, the *Statistical Journal* and the *ECE Statistical Yearbook*.

18.54 In implementing the subprogramme, the ECE Statistical Division will maintain close coordination with the Statistics Division of the United Nations Secretariat, the specialized agencies, other ECE divisions, the Statistical Office of the European Union (EUROSTAT) and OECD. The work in this subprogramme is steered by the Conference of European Statisticians under the joint auspices of ECE and the United Nations Statistical Commission.

18.55 The Conference of European Statisticians will continue its coordinating role in the area of international statistical work in the ECE region. This coordination is achieved mainly through (a) the joint presentation format of the Conference's programme of work, which integrates the statistical activities of all major organizations in each of its subprogrammes; (b) harmonization of statistical questionnaires and data collection in order to reduce the response burden and to ensure greater coherence of the published data; and (c) joint meetings with EUROSTAT, OECD and other organizations to ensure coherence in work programmes of involved international organizations.

18.56 Important work is being undertaken in the area of assistance to countries with economies in transition, where the Statistical Division, in cooperation with EUROSTAT and OECD, provides direct assistance and organizes work sessions to deal with statistical matters of concern to those countries. Part of this activity is undertaken within regional statistical projects and the regional advisers programme.

18.57 The Statistical Division coordinates statistical activities in ECE, in particular in relation to national statistical offices. Moreover, the Division also provides technical services to ECE in the area of information systems and graphic design.

**Activities**

18.58 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

Conference of European Statisticians

a. Substantive servicing of meetings of the Conference and its Bureau (20); the Working Party on Transport Statistics (5); and ad hoc intergovernmental meetings in the fields of electronic data processing (management of the statistical information technology (7), statistical output for dissemination to information media (8), integrated statistical information systems (ISIS '98) (7), statistical metadata (5), statistical data editing (5), geographical information systems (5) and data confidentiality and disclosure control (5)); economic statistics (the European Comparison Programme (5), consumer prices (7), energy statistics (7), agricultural statistics (9), national accounts (7) and business registers (6)); social and demographic statistics (cultural statistics (5), migration statistics (5), gender statistics (5), labour statistics (5), household income statistics (5) and registers and administrative records (5)); and environment statistics (environmental methods (7));

b. Parliamentary documentation. Four reports of the Bureau meetings of the Conference of European Statisticians; reports on registers and administrative records, migration statistics, household income statistics, gender statistics, environmental methods, national accounts and business registers; report for the meeting on agricultural statistics; reports on consumer price indices and energy statistics; reports for the meeting on the management of the statistical information technology and the Seminar on Integrated Statistical Information Systems and related Matters (ISIS '98); and reports on geographical information systems; statistical data editing; statistical metadata; and statistical output for dissemination to information media;

(b) *Other substantive services (RB/XB)*

(i) Recurrent publications. Annual yearbook *Trends in Europe and North America*; *Quarterly Statistical Journal of the United Nations Economic Commission for Europe*; and *World Industrial Robots*;

(ii) Non-recurrent publications. International comparison of gross domestic product in Europe; *Statistical Data Editing Methods and Techniques* (vol. III); and recommendations for the publishing of statistical metadata on Internet (all three publications in the ECE/Conference of European Statisticians *Statistical Standards and Studies* series);

(iii) Technical material. Update and maintenance of database on macroeconomic indicators for ECE member countries; Internet home page for the Conference of European Statisticians and the ECE Statistical Division, comprising the official Conference of European Statisticians documents, discussion documents for ad hoc working groups and statistical data as input to the publication *Economic Survey of Europe*;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Substantive participation in statistical meetings organized by and in cooperation with EUROSTAT, OECD, IMF, etc., in fields of statistics in which the Conference of European Statisticians is active. These meetings include joint meeting on national accounts; intersecretariat working group meetings on national accounts, agricultural statistics and social and demographic statistics; EUROSTAT meeting on business registers; meeting on the European Comparison programme; working group meeting on EU statistical cooperation with countries in central and eastern Europe; OECD working party meeting on industrial statistics; European Board for

Electronic Data Interchange Standardization (six meetings of the expert group on statistics); ECE/OECD/International Energy Agency work session on energy statistics; ECE/EUROSTAT working group on housing statistics; ECE/EUROSTAT/European Conference of Ministries of Transport intersecretariat working group on transport statistics; consultations with experts from national statistical offices and international organizations; coordination of data collection with OECD; coordination of data collection with the CIS Interstate Statistical Committee; and ad hoc consultations with experts from national statistical offices in countries with economies in transition on their compilation of statistical data needed for ECE analytical and publication purposes;

(ii) Participation in activities of funds, programmes and agencies of the United Nations system, including substantive participation in the work of the United Nations Statistical Commission; substantive participation in statistical meetings organized by, and in cooperation with, the Statistical Division of the United Nations Secretariat, the World Bank, UNESCO, ILO, WHO, etc., in fields of statistics in which the Conference of European Statisticians is active (meetings with FAO on food and agriculture statistics and with UNESCO on cultural statistics); work session on migration statistics (with the Statistical Division and INSTRAW); work session on gender statistics (with INSTRAW); work session on administrative records and registers for social and demographic statistics; work session on labour statistics (with ILO); and substantive participation in the work of the ACC Subcommittee on Statistical Activities;

(d) *Technical cooperation (XB).* Advisory services upon request from countries with economies in transition on national accounts and other economic statistics.

**Resource requirements (at current rates)**

*Posts*

18.59 The estimated requirements of $7,958,200, involving a resource growth of $1,407,400, would provide for 17 posts in the Professional category and above and 18 General Service posts, as shown in table 18.13 above. These requirements reflect (a) the inward redeployment to this subprogramme from other areas in the context of the reorganization of the programme of work of one P-5, two P-4, two P-2/1 and one General Service (Principal level) post and the outward redeployment of two P-3 posts from this subprogramme to other areas of work; and (b) the proposed abolition of two P-2/1 posts no longer required for fulfilment of the programme of work envisaged. The resource growth of $1,798,400 represents the combined effect of the above redeployments and abolition of posts and the application of new standardized vacancy rates.

*Consultants and experts*

18.60 The estimated requirements of $41,600, reflecting a decrease of $9,700, relate to the provision of outside expertise in the areas of household income statistics and registers; statistical data editing and statistical metadata and outputs; and environmental accounting, national accounts and international comparisons.

*Travel*

18.61 The estimated requirements of $95,800, reflecting an increase of $16,000, relate to consultations with national statistical offices, participation of the secretariat in meetings and consultations with OECD, EUROSTAT, intersecretariat working groups, the Administrative Committee on Coordination Subcommittee on Statistical Activities, the Statistical Commission and other international organizations to coordinate the work programme.

*Contractual services*

18.62 The estimated requirements of $18,100, involving a resource growth of $11,900, relate to the cost of external printing for *Trends in Europe and North America*.

*Supplies and materials*

18.63 A provision of $5,100 is required for the acquisition of special statistical publications and data services produced by national and international statistical services. These materials are required to support economic research activities.

*Grants and contributions*

18.64 The estimated requirements of $791,000 would provide for the subprogramme's share of the payments to the International Computing Centre for the operation and maintenance of the mainframe, resources that were formerly budgeted under section 29, Jointly financed administrative activities.

## Subprogramme 4
## Trade facilitation

Table 18.14 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 697.0 | 2 201.2 | 866.4 | 39.3 | 3 067.6 | (59.0) | 3 008.6 |
| Consultants and experts | — | 10.8 | 3.7 | 34.2 | 14.5 | (0.2) | 14.3 |
| Travel | 32.3 | 44.5 | (1.6) | (3.5) | 42.9 | (0.2) | 42.7 |
| Contractual services | 2.6 | 7.4 | (3.0) | (40.5) | 4.4 | — | 4.4 |
| Supplies and materials | — | — | 7.3 | — | 7.3 | — | 7.3 |
| Grants and contributions | — | — | 28.0 | — | 28.0 | (0.2) | 27.8 |
| **Total** | **1 731.9** | **2 263.9** | **900.8** | **39.7** | **3 164.7** | **(59.6)** | **3 105.1** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | 7.7 | Trust Fund for Electronic Data Interchange for Administration, Commerce and Transport | 56.5 |
| **Total** | — | 7.7 | | **56.5** |
| **Total (1) and (2)** | **1 731.9** | **2 271.6** | | **3 161.6** |

Table 18.15 **Post requirements**

*Programme: Trade facilitation*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 2 | 5 | — | — | — | — | 2 | 5 |
| P-2/1 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **6** | **9** | — | — | — | — | **6** | **9** |
| **General Service category** | | | | | | | | |
| Other levels | 4 | 4 | — | — | — | — | 4 | 4 |
| **Total** | **4** | **4** | — | — | — | — | **4** | **4** |
| **Grand total** | **10** | **13** | — | — | — | — | **10** | **13** |

18.65 The work under this subprogramme will be carried out by the Trade Division.

18.66 In the light of the agreement by the Working Party on Facilitation of International Trade Procedures to transform itself into a Centre (Centre for Facilitation of Procedures and Practices for Administration Commerce and Transport (CEFACT)), the focus of the activities will be (a) to develop and manage the United Nations Electronic Data Interchange for Administration, Commerce and Trade (EDIFACT); (b) to liaise with the United Nations and other EDIFACT related bodies throughout the world and issue EDIFACT standards directories (messages, data elements, segments and codes); (c) to maintain a central database; (d) to develop and maintain a model for the International Trade Transaction; (e) to promote and disseminate the results of the trade facilitation activities, in particular through the use of the Internet World Wide Web; and (f) to analyse, prepare and develop trade facilitation recommendations in cooperation with the private sector and governmental agencies. To this end, the Working Party will reorganize its structure and activities, including its restructuring into a Centre, to allow the full participation of non-ECE member countries and to concentrate on policy issues. Furthermore, the work will be reorganized with a streamlining of meetings to assist collaborative efforts and delegate technical decisions to field experts.

18.67 Trade facilitation recommendations are developed to improve the ability of business, trade and administrative organizations, from developed, developing and transition economies, to exchange products and relevant services effectively. This is achieved by analysing and understanding the key elements of international transactions, including the relevant elimination of constraints; developing methods to facilitate transactions, including the relevant use of information technologies; promoting both the use of these methods and associated best practices through channels such as governmental, industry and service associations; coordinating and integrating the work under the subprogramme with other international organizations; and securing coherence by cooperating with other interested parties in recognition that the work has broad application in the areas beyond global commerce.

18.68 Following the decision of the fifty-first session of the Commission to suspend the activities of the United Nations/ECE Committee on Agriculture, the currently remaining activity under agriculture (harmonization of standards for trade in perishable produce) has been integrated into the activities of the Trade Facilitation Section. The agriculture quality standards developed by ECE are adopted and used by the European Community and also serve as the basis for standards developed by the FAO/WHO Codex Alimentarius Commission.

### Activities

18.69 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive services. Centre for Facilitation of Procedures and Practices for Administration, Commerce and Transport (CEFACT) (8 meetings); groups of experts to be determined by CEFACT; technical group meetings to be determined by CEFACT; and Working Party on Standardization of Perishable Produce and Quality Development (4); groups of experts on topics to be determined by the Working Party on Standardization of Perishable Produce and Quality Development (21);

(ii) Parliamentary documentation. Reports to CEFACT of the Working Party on Standardization of Perishable Produce and Quality Development (2);

(b) *Other substantive activities*

(i) Recurrent publications. *CEFACT Annual Report*; *Trade Data Elements Directory* (annual); *United Nations Code for Ports and Other Locations* (semestrial electronic publication); and *Connections*, the United Nations/ECE electronic handbook on trade facilitation, published on CD-ROM (semestrial electronic publication);

(ii) Non-recurrent publications. Revised standards for dry and dried fruit; United Nations/ECE standard for bovine carcasses and commercial cuts; revised standards for Early and Ware Potatoes; promotional brochures for UN/EDIFACT; and trade facilitation and UN/EDIFACT training manual;

(iii) Technical material. Development of a WorldWide Web home page in support of UN/EDIFACT;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Liaison with a network of non-governmental organizations, including the European Electronic Messaging Association, the International Air Transport Association, the International Article Numbering Association, the International Chamber of Commerce, the International Chamber of Shipping, the International Express Carriers Conference, the International Organization for Standardization, the International Road Transport Union, the International Union of Railways and the North African Port Management Association;

(ii) Cooperation with UNCTAD, ITC, other regional commissions and UNCITRAL;

(iii) Cooperation with governmental organizations: Commission of the European Communities (CEC), the European Free Trade Association, the Central Office for International Railway Transport, the World Customs Organization and WTO;

(d) *Technical cooperation*

(i) Advisory services at the request of Governments. Missions to countries with economies in transition in support of the establishment of national trade facilitation bodies (4); to assist in the analysis of the international trade infrastructure; and to develop regional models of international trade transaction (4);

(ii) Group training. Seminars on trade facilitation issues for countries with economies in transition (4).

### Resource requirements (at current rates)

*Posts*

18.70 The estimated requirements of $3,067,600, including resource growth of $866,400, would provide for nine Professional and four General Service (Other level) posts, as shown in table 18.15. These requirements reflect the following: (a) redeployment to this subprogramme of one P-4, one P-3, one P-2/1 and one General Service (Other level) post from other areas in the context of the reorganization of the programme of work; (b) reclassification to the P-3 level of (i) one P-4 post dealing with agriculture issues, in view of the modification of the responsibilities assigned to it; and (ii) one P-2/1 post of Editor, which has been budgeted under the subprogramme in line with the responsibilities attached to the post and the terms of recruitment for Editors; and (c) the proposed abolition of one General Service (Other level) post stemming from the reorganization of the activities under the subprogramme. The resource growth of $866,400 represents the combined effect of the above four redeployments, two reclassifications and the abolition of one post and the application of the new standardized vacancy rates.

*Consultants and experts*

18.71 The estimated requirements of $14,500, including resource growth of $3,700, would provide for outside specialized expertise not available in the secretariat for the preparation of models for international trade transactions and the development and maintenance of electronic data interchange in the context of the programme implementation.

*Travel*

18.72 The proposed requirements of $42,900, reflecting a decrease of $1,600, relate to attendance at meetings of EDIFACT boards in other regions and EDIFACT steering group meetings and at consultations with the secretariats of other international organizations so as to coordinate the work programme and to gather information for documents and publications.

*Contractual services*

18.73 The estimated amount of $4,400, reflecting a decrease of $3,000, relates to the production of specialized publications and reports under the work programme.

*Supplies and materials*

18.74 The estimated requirements of $7,300 relate to the acquisition of special data services in support of the activities under the programme.

*Grants and contributions*

18.75 The estimated requirements of $28,000 would provide for the subprogramme's share of the payments to the International Computing Centre for the operation and maintenance of the mainframe, resources that were formerly budgeted under section 29, Jointly financed administrative activities.

## Subprogramme 5
## Economic analysis

Table 18.16 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 7 044.6 | 6 480.2 | (629.1) | (9.7) | 5 851.1 | (103.1) | 5 748.0 |
| Consultants and experts | 22.1 | 46.9 | 38.7 | 82.5 | 85.6 | (0.5) | 85.1 |
| Travel | 22.5 | 46.8 | 1.0 | 2.1 | 47.8 | (0.2) | 47.6 |
| Contractual services | 9.0 | 15.1 | (5.1) | (33.7) | 10.0 | (0.1) | 9.9 |
| Supplies and materials | 10.1 | 26.6 | (2.9) | (10.9) | 23.7 | (0.1) | 23.6 |
| Grants and contributions | — | — | 254.6 | — | 254.6 | (1.4) | 253.2 |
| **Total** | **7 108.3** | **6 615.6** | **(342.8)** | **(5.1)** | **6 272.8** | **(105.4)** | **6 167.4** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 181.6 | 22.6 | World Conference on Women | — |
| | | | (c) Operational projects | |
| | 1 778.0 | 1 584.9 | UNFPA | 675.8 |
| | 295.6 | 161.1 | Technical cooperation trust funds | 136.2 |
| **Total** | **2 255.2** | **1 768.6** | | **812.0** |
| **Total (1) and (2)** | **9 363.5** | **8 384.2** | | **6 979.4** |

## Table 18.17 Post requirements

### *Programme: Economic analysis*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 6 | 5 | — | — | — | — | 6 | 5 |
| P-4/3 | 8 | 8 | — | — | 2 | — | 10 | 8 |
| P-2/1 | 4 | 2 | — | — | — | — | 4 | 2 |
| **Total** | **19** | **16** | **—** | **—** | **2** | **—** | **21** | **16** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | — | — | — | — | — | 1 | — |
| Other levels | 10 | 8 | — | — | — | — | 10 | 8 |
| **Total** | **11** | **8** | **—** | **—** | **—** | **—** | **11** | **8** |
| **Grand total** | **30** | **24** | **—** | **—** | **2** | **—** | **32** | **24** |

18.76 The programme of work below is implemented by the Division for Economic Analysis and Projections.

18.77 The objectives of the subprogramme are (a) to promote the process of economic reform and the integration of the economies in transition into the European and global economy by increasing the observation, identification and analysis of the process of development of economies in transition, especially those in CIS; (b) to provide member Governments with international perspectives on current economic and demographic issues so that they have a broader framework in which to approach national and international problems; and (c) to promote an integrated approach by ECE member countries to demographic and related socio-economic policies and programmes of national and international relevance and concern.

18.78 In order to achieve the above objectives, the secretariat systematically monitors and analyses current economic developments in the region, with emphasis on those in the countries in transition, the process of economic integration in the region and the process of economic transformation and population change in economies in transition. The secretariat provides the Commission and its subsidiary bodies with background analysis of these developments and indicates, whenever possible, potential problems encountered and their policy implications. In undertaking this work the secretariat will strengthen its close cooperation with the other international institutions dealing with economic research and analysis, including OECD, IMF, the World Bank, EBRD and WTO, with CEC and other regional groupings, relevant non-governmental organizations and the business community, with a view to establishing further complementarity and making the most efficient use of resources.

18.79 Work in this area during the biennium 1998-1999 will have two main dimensions: (a) the *Economic Survey of Europe* will be further concentrated on the analysis of economic developments and problems in the economies in transition and on their economic and financial relations with other countries of the ECE region and the rest of the world. Furthermore, it is intended to increase the analyses of structural change and institutional problems and to provide more frequent analysis of macroeconomic developments in the economies in transition. These general directions will be reflected in a new format of the *Survey*, namely, an annual volume of three issues. The first issue will focus on developments in the ECE region in the past and coming year, with special emphasis on the economies in transition and their relations with the rest of the world; it will also deal with selected structural and institutional aspects of the transition process. The second will address selected topics on other areas of the work of ECE. The third will focus on the trade and external financial relations of the economies in transition and will replace the *Economic Bulletin for Europe*. All three issues will provide an overview of macroeconomic developments in the region, with emphasis on the economies in transition, backed by an up-to-date statistical annex on those economies; (b) policy debates: a major objective of the *Economic Survey of Europe* will be to provide a focus for the discussion of economic problems and policies within the ECE framework. Along this line an economic discussion will take place on the first day of the annual session of the Commission based on the first issue of the *Survey*. It will be preceded by a seminar held just before the session to which economists from the government, academic and business sectors, as well as from other international organizations, will be invited; and (c) workshops may be organized on economic issues in economies in transition by the new Coordinating Unit for Operational Activities with substantive contributions when possible from the Division for Economies Analysis and Projections or from economic experts outside the secretariat.

18.80 The secretariat will ensure the implementation of the recommendations of the European Population Conference and the Programme of Action of the International Conference on Population and Development in the ECE region, in particular in countries with economies in transition. As part of this, it will coordinate region-wide data collection, analysis, training and technical assistance activities designed to expand policy-relevant knowledge of (a) demographic processes, such as family transformation and childbearing, international migration and integration of foreigners, population ageing and changes among older people and shifts in the health status of mothers, children and other population groups; and (b) interrelationships between these processes and economic and social developments.

### Activities

18.81 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Economic and Social Council

Parliamentary documentation. *Economic Survey of Europe* (annual);

(ii) Commission

a. Substantive servicing. Plenary session (2 meetings); and seminar on economic developments in the ECE region (2 meetings);

b. Parliamentary documentation. Reports of the seminar (2); reports of workshops (4); and analytical papers on selected aspects of the process of economic reforms in a country or group of countries with economies in transition (2);

(iii) Committee for Trade, Industry and Enterprise Development

Substantive servicing. Plenary session (1 meeting);

(b) *Other substantive activities (RB/XB)*

(i) Four workshops on selected aspects of the process of economic reforms in the economies in transition;

(ii) Recurrent publications. *Economic Survey of Europe* (annual volume of 3 issues); *Economic Studies* series related to the transition process (2 per year); and *International Migration Bulletin* (2 issues per year);

(iii) Non-recurrent publications. Standard country reports on the fertility and family survey (8); country reports on elderly populations (5); and report on population and related developments in countries with economies in transition;

(iv) Press releases. Press releases (5) and announcements of all publications, workshops and seminar reports;

(v) Technical material for outside users. Publications of the Division (Internet application); home page on the Internet of the Population Unit of the Division; and regional database for the monitoring of the implementation of the Programme of Action of the International Conference on Population and Development and the recommendations of the European Population Conference in countries with economies in transition;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Contribution to the preparation of the *World Economic and Social Survey* by the Department of Economic and Social Information and Policy Analysis of the Secretariat including coordination meetings; and cooperation with other organizations/offices and intergovernmental bodies within the United Nations system (regional commissions, the United Nations Commission on Population and Development, the Department of Economic and Social Information and Policy Analysis, UNFPA, WHO and UNHCR), intergovernmental bodies outside the system (the Council of Europe, OECD, EU and IOM) and national agencies (the US National Institutes on Health) dealing with the same or similar issues of demographic analysis;

(ii) Cooperation with the CEC and other intergovernmental bodies outside the United Nations system (EU, OSCE, the Council of Europe, NATO, OECD, EBRD and the Bank for International Settlements) and within the system (IMF, the World Bank and WTO) dealing with the same issues of economic research and analysis;

(iii) Participation in activities of non-governmental bodies (non-governmental organizations, universities and research institutes) on economic research and analysis, including through provision of background papers; and collaboration with other non-governmental organizations (the American Association of Retired Persons, Age Concern UK and other relevant organizations) on activities and meetings of mutual interest in the field of population ageing. Collaboration with Geneva-based organizations active in the ageing field in the context of the Geneva International Network on Ageing;

(d) *Technical cooperation (RB/XB)*. Regional projects on (i) international migration and development in the ECE region: comprehensive reporting and migration policies: collection of data on and analysis of international migration, and migration and integration policies in ECE countries, in particular countries with economies in transition; (ii) the status of older persons in ECE countries: economic conditions, living arrangements and gender: analysis of the status and conditions of older persons and inter-country transfer of know-how in the field of population ageing and related data processing, through training and other means; (iii) sexual behaviour, reproductive health and regulation of fertility in countries with economies in transition: analysis of family, fertility and reproductive health issues in countries with economies in transition, in comparison with other ECE countries, and promotion of and national capacity-building in the areas of data collection, methodologies and analysis pertaining to these issues; and (iv) follow-up to the International Conference on Population and Development and the European Population Conference: advisory assistance to countries with economies in transition with the implementation of the Programme of Action of the International Conference and the recommendations of the European Population Conference.

**Resource requirements (at current rates)**

*Posts*

18.82 The estimated requirements of $5,851,100, reflecting a decrease of $629,100, would provide for 16 Professional and 8 General Service (Other level) posts, as shown in table 18.17. These requirements reflect the redeployment from this subprogramme to higher priority areas in the context of the reorganization of the ECE activities of one P-5, one P-4, two P-2/1 and three General Service posts, including one post at Principal level, and the redeployment of one P-3 post to this subprogramme in partial replacement of the outgoing posts. The decrease of $629,100 represents the combined effect of the above redeployment of posts and the application of the new standardized vacancy rates.

*Consultants and experts*

18.83 The estimated requirements of $85,600, including resource growth of $38,700, would provide for outside specialized expertise to assist in the analysis of economic developments in the international economy and in ECE member countries, especially those in transition to market economies, and in the preparation of the *Economic Survey in Europe*.

*Travel*

18.84 The estimated requirements of $47,800 relate to missions of consultation with national and intergovernmental organizations on substantive issues and coordination in the preparation of publications and for cooperation in the area of economic analysis and research.

*Contractual services*

18.85 The estimated requirements of $10,000 relate to the printing costs of materials for the *Economic Survey of Europe* (1998 and 1999 editions).

*Supplies and materials*

18.86 The estimated requirements of $23,700 relate to subscriptions for publications and technical material.

*Grants and contributions*

18.87 The estimated requirements of $254,600 would provide for the subprogramme's share of the payments to the International Computing Centre for the operation and maintenance of the mainframe, resources that were formerly budgeted under section 29, Jointly financed administrative activities.

## Subprogramme 6
## Energy

Table 18.18 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 3 587.8 | 3 485.0 | (1 215.5) | (34.8) | 2 269.5 | (43.1) | 2 226.4 |
| Consultants and experts | 16.2 | 38.2 | (17.9) | (46.8) | 20.3 | (0.2) | 20.1 |
| Travel | 18.1 | 60.7 | (28.7) | (47.2) | 32.0 | — | 32.0 |
| Grants and contributions | — | — | 16.0 | — | 16.0 | — | 16.0 |
| **Total** | **3 622.1** | **3 583.9** | **(1 246.1)** | **(34.7)** | **2 337.8** | **(43.3)** | **2 294.5** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 331.5 | 541.3 | Trust Fund for the Energy Efficiency 2000 Project | 576.3 |
| | | | (c) Operational projects | |
| | 321.8 | 1 016.1 | Technical cooperation trust funds | 927.7 |
| **Total** | **653.3** | **1 557.4** | | **1 504.0** |
| **Total (1) and (2)** | **4 275.4** | **5 141.3** | | **3 798.5** |

Table 18.19 **Post requirements**[a]

*Programme: Energy*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 1 | — | — | 1 | 1 | 3 | 2 |
| P-4/3 | 4 | 4 | — | — | 2 | 2 | 6 | 6 |
| P-2/1 | 2 | — | — | — | — | — | 2 | — |
| **Total** | **9** | **6** | **—** | **—** | **3** | **3** | **12** | **9** |
| **General Service category** | | | | | | | | |
| Other levels | 7 | 3 | — | — | — | — | 7 | 3 |
| **Total** | **7** | **3** | **—** | **—** | **—** | **—** | **7** | **3** |
| **Grand total** | **16** | **9** | **—** | **—** | **3** | **3** | **19** | **12** |

[a] In addition, one gratis expert at the P-4 level has been provided to the Commission for the biennium 1996-1997. It is anticipated that the services of the expert will also be provided in the biennium 1998-1999.

18.88 The programme of work will be implemented by the Energy Division.

18.89 The objectives of the subprogramme are (a) to ensure that the programme of activities in this field responds to changing policy needs and opportunities of member States; (b) to promote exchanges of views and experiences on selected issues of common interest, namely, the sustainable development and use of energy; (c) to formulate recommendations on issues pertaining to the production and use of energy such as energy efficiency and sustainable energy policies; (d) to cooperate with the other agencies of the United Nations system and other international organizations, as well as subregional groupings, in the implementation of complementary programmes; (e) to develop or update international classifications, standards, labels, norms and terminology necessary for the implementation of the programme and to disseminate that information to ECE member States and other interested parties; and (f) to promote the implementation of specific programmes such as the Energy Efficiency 2000 Project, the Promotion and Development of Market-Based Gas Industries in Economies in Transition — the Gas Centre and the Clean Coal Implementation Programme.

18.90 The above objectives will be achieved by means of exchange of views and information, the preparation of analyses, comparison of policies and elaboration of standards and norms in order to promote the implementation of sustainable energy programmes and policies in the ECE region. Assistance will be provided to countries with economies in transition in introducing market-oriented energy policies and market-oriented structures with the view of promoting the integration of their energy economies with those of other countries in the ECE region.

18.91 In the biennium 1998-1999, the following activities will be emphasized: (a) the development and implementation of energy programmes and policies to promote the sustainable development and use of energy, in particular in areas such as restructuring of the energy sector, including the coal industries, energy reforms and market adaption in Central and Eastern Europe, environment-energy linkages, especially with respect to coal and thermal power, the interconnection of electric power networks, significant new developments affecting energy demand and supply in the short and medium term, and energy pricing policies; (b) the promotion of energy efficiency and conservation and the rational use of energy through the development of standards, norms and guidelines, as well as through other measures such as the promotion of business contacts, the coordination of bilateral and multilateral technical assistance projects and the enhancement of institutional capacity with respect to financial mechanisms and feasibility analyses of investment projects; and (c) the promotion of a range of activities with respect to gas — both on the supply and consumption side — covering issues such as restructuring in countries with economies in transition, management of gas resources, trade and interconnections of gas networks, rehabilitation and enhancement of gas transmission and distribution systems and environment-gas linkages, as well as facilitating the transfer of information and market-oriented knowledge concerning natural gas policy-making to countries with economies in transition.

### Activities

18.92 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Committee on Sustainable Energy

a. Substantive servicing. Annual meetings of the Committee (6); and meetings of the meeting of experts in the field of coal and thermal power (4) and of the meeting of experts in the field of electricity interconnections (4);

b. Parliamentary documentation. Reports on restructuring of the energy sector in the context of sustainable development; energy reforms and market adaptation of energy economies in Central and Eastern Europe; energy and the environment; environmental protection related to coal mining and coal utilization; environmental aspects in power generation; interconnection of electric power networks in Europe; enhancing energy efficiency in the ECE region; significant developments affecting energy demand and supply in the short and medium term, including market trends, trade and prospects (2); reports from workshops on restructuring and market adaptation of energy industries (2); and reports from workshops on sustainable energy development (4);

(ii) Steering Committee of the Energy Efficiency 2000 Project

a. Substantive servicing. Annual meetings of the Steering Committee (6); and meeting of the Group of Experts on Financial Engineering (4) and the Group of Experts on Energy Efficiency Standards and Labels (4);

b. Parliamentary documentation. Reports on the status of the Energy Efficiency 2000 Project (2) and energy efficiency demonstration zones (2); energy efficiency financing and business planning (2); and energy efficiency standards and labelling systems (2);

(iii) Working Party on Gas

a. Substantive servicing. Annual meetings of the Working Party (6); meetings of the meeting of experts on natural gas resources (4); the meeting of experts on the use and distribution of gas (4); and the meeting of experts on the transport and storage of gas (4);

b. Parliamentary documentation. Reports on economic reforms and restructuring in Central and Eastern Europe and their implications and significance for gas markets and the gas industry; developments in the gas industry, including trade and interconnections/extensions of gas networks; assessment of natural gas resources, including geological and geophysical methods of prospecting for natural gas (2); construction, management and maintenance of gas transportation systems (2); rational use of gas including conservation and efficiency measures (2); the gas industry and the environment, including climate change and sustainable development; and reports from workshops on the strengthening and reform of the gas industry in economies in transition (4);

(iv) Advisory Board of the Gas Centre

a. Substantive servicing. Annual meetings of the Advisory Board (4); the Group of Experts on Database (4); and the Group of Experts on Gas Rate-Making (4);

b. Parliamentary documentation. Reports on the status of the Gas Centre project (2); and reports from workshops and high-level conferences (2);

(b) *Other substantive activities (RB/XB)*

(i) Promotion of legal instruments including the development of related standards. International classification systems for coal resources, utilization and trade purposes; mining legislation and mining taxation under market economy operation; regulations concerning reclamation and rehabilitation of coal-related disturbed land; safety regulations concerning mine closures; harmonization of European specifications for electrical and mining equipment; development and harmonization of regulations for coal-related waste disposal, management and utilization; standards and labelling of energy efficient appliances; technical and ecological norms required for the determination of the effectiveness of use of household gas installations; and tariffs for gas transportation;

(ii) Non-recurrent publications. Study on underground gas storage in Europe; study on interconnection of gas networks in Europe; investors guide to energy efficiency projects in Central and Eastern Europe; manual on energy efficiency project business planning for commercial bank managers; reform and restructuring of the gas industry in economies in transition; financial and economic aspects of underground gas storage; training manual on gas rate-making; gas distribution rate-making; gas price policies; and gas marketing;

(iii) Press releases. Press releases on energy studies/seminars (10);

(c) *International cooperation and inter-agency coordination and liaison*

(i) Cooperation and harmonization of activities with other international, intergovernmental and professional organizations in the field of energy, including CEC, OECD, IAEA and the Energy Charter; participation in other global, regional and subregional energy forums, such as the World Energy Council, the International Gas Union and the International Union of Producers and Distributors of Electrical Energy; cooperation and initiatives with development banks such as EBRD, the World Bank, EIB and the Global Environment Facility;

(ii) Liaison and cooperation with entities and organizations in the United Nations system, in particular the Department for Development Support and Management Services of the Secretariat, UNDP, IAEA, ILO and WHO, as well as with other regional commissions;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. (a) Energy Efficiency 2000 Project: 20 missions on the development of financing mechanisms for energy efficiency projects, establishment of energy efficiency demonstration zones and development of energy efficiency standards and labelling systems; (b) Gas Centre: 15 missions on assistance to the gas industry in economies in transition in setting market-oriented legal and regulatory frameworks; development of gas policy and pricing instruments; establishment of sound investment promotion policies; and international harmonization of legal and regulatory frameworks;

(ii) Group training. Energy Efficiency 2000 Project: 34 events involving approximately 400 participants from Central and Eastern Europe as follows — business briefing sessions during seminars at international trade fairs; workshops on business planning and financial engineering for energy efficiency investment projects; workshops on energy efficiency standards and labelling systems; workshops on the development of energy efficiency demonstration zones; and symposia on energy efficiency policies in the context of sustainable energy development in the ECE region;

(iii) Seminars and workshops. Seminars and workshops on energy reforms involving approximately 1,500 participants from the region on issues relating to the transition of Central and Eastern European member States from central planning to market-oriented economies (10);

(iv) Field projects. Energy Efficiency 2000 Project: development of proposals for technical assistance and investment projects in Central and Eastern European countries with economies in transition for submission to funding agencies and international financial institutions (EBRD, the World Bank and EIB).

**Resource requirements (at current rates)**

*Posts*

18.93 The estimated requirements of $2,269,500, reflecting a decrease of $1,215,500, would provide for six Professional and three General Service (Other level) posts, as shown in table 18.19. This reflects the decisions of the Commission to reduce the amount of resources allocated to this sector. These requirements reflect the proposed abolition of one P-5, one P-4 and two General Service (Other level) posts, and the redeployment of two P-2/1 and two General Service (Other level) posts from this subprogramme to other areas in exchange for one P-4 post redeployed to this subprogramme. The decrease of $1,215,500 represents the combined effect of the above five redeployments and four abolitions of posts and the application of the new standardized vacancy rates.

*Consultants and experts*

28.94 The estimated requirements of $20,300, reflecting a reduction of $17,900, relate to outside specialized consultancy services to provide expertise on economic reforms and restructuring in the energy sector of economies in transition and the sustainable energy developments and use of energy in the region.

*Travel*

28.95 The estimated requirements of $32,000, reflecting a decrease of $28,700, relate to travel for consultations, cooperation and coordination of activities with other international organizations within the region and for attendance at meetings of the regional commissions to review and coordinate regional activities in the energy sector.

*Grants and contributions*

18.96 The estimated requirements of $16,000 would provide for the subprogramme's share of the payments to the International Computing Centre for the operation and maintenance of the mainframe, resources that were formerly budgeted under section 29, Jointly financed administrative activities.

## Subprogramme 7
## Development of international trade

Table 18.20 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 715.8 | 1 788.1 | 1 689.8 | 94.5 | 3 477.9 | (66.9) | 3 411.0 |
| Consultants and experts | 13.0 | 16.1 | 8.9 | 55.2 | 25.0 | (0.1) | 24.9 |
| Travel | 13.9 | 26.0 | 27.4 | 105.3 | 53.4 | (0.3) | 53.1 |
| Contractual services | 5.8 | 13.7 | (2.0) | (14.5) | 11.7 | — | 11.7 |
| Grants and contributions | — | — | 129.8 | — | 129.8 | (0.7) | 129.1 |
| **Total** | **1 748.5** | **1 843.9** | **1 853.9** | **100.5** | **3 697.8** | **(68.0)** | **3 629.8** |

(2) *Extrabudgetary resources*

| *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|
| | | (a) Services in support of: | |
| — | — | (i) United Nations organizations | — |
| — | — | (ii) Extrabudgetary activities | — |
| — | — | (b) Substantive activities | — |
| | | (c) Operational projects | |
| 1 067.3 | 1 456.6 | Technical cooperation trust funds | 1 039.6 |
| **Total** 1 067.3 | 1 456.6 | | 1 039.6 |
| **Total (1) and (2)** 2 815.8 | 3 300.5 | | 4 669.4 |

Table 18.21 **Post requirements**

*Programme: Development of international trade*

| | *Established posts* | | *Temporary posts* | | | | *Total* | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-4/3 | 3 | 5 | — | — | — | 3 | 3 | 8 |
| P-2/1 | — | 2 | — | — | — | — | — | 2 |
| **Total** | **5** | **9** | — | — | — | **3** | **5** | **12** |
| **General Service category** | | | | | | | | |
| Other levels | 3 | 6 | — | — | — | — | 3 | 6 |
| **Total** | **3** | **6** | — | — | — | — | **3** | **6** |
| **Grand total** | **8** | **15** | — | — | — | **3** | **8** | **18** |

18.97 The programme of work described below will be implemented by the Trade Division. It includes activities retained by the Commission in the fields of steel and chemical products that have been transferred to this subprogramme in order to approach these issues in a cross-sectoral manner and in the perspective of enterprise development.

18.98 The objectives of this subprogramme are (a) to promote trade expansion and structural diversification of intraregional trade and the further integration of member countries in the world trading system; (b) to provide a forum for the elaboration of intergovernmental agreements, guides and standards on matters such as technical harmonization and legal reforms; (c) to strengthen the capacity of countries with economies in transition to identify training needs and bottlenecks that could hamper the smooth implementation of market economy principles and private enterprise development; and (d) to find and implement possible solutions to facilitate industrial restructuring and privatization in all countries of the region and in particular in countries with economies in transition.

18.99 To meet the overall objectives set by the Commission the following activities will be undertaken in an order of priority that will be set by the Committee for Trade, Industry and Enterprise Development at its annual meetings in 1997 and 1998: (a) preparation and revision of guides relating to international commercial transactions and legal reform (on subjects chosen by the Working Party on International Contract Practices in Industry); (b) seminars and workshops to assist countries with economies in transition to adjust to trade and investment liberalization at the regional and global levels and to promote private entrepreneurship and the establishment of small and medium-sized enterprises, especially in countries with economies in transition; (c) studies of trade policy aspects of regulatory differences and of sectoral importance (for example, trading in and development of services, as mandated by the Committee); (d) contributions to the activities of other United Nations bodies and those of international, regional and subregional organizations and initiatives, notably OSCE; and (e) studies of technical aspects related to sustainable enterprise development, especially in the chemical and steel industries.

**Activities**

18.100 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

Committee for Trade, Industry and Enterprise Development

a. Substantive servicing. Annual meetings of the Committee for Trade, Industry and Enterprise Development (5); the Working Party on International Contract Practices in Industry (5); the Working Party on Technical Harmonization and Standardization Policies (5); and the Ad hoc Group of Experts on the Chemical Industry; annual meetings of the ad hoc meeting for the comparative data bank of chemical legislation in ECE member countries (2); meeting of experts for the pilot project demonstrating the environmental clean-up of selected sites polluted by chemicals (2); ad hoc meeting for a study on the chemical industry (2); meetings of a seminar on a topic to be determined related to the chemical industry (6); annual meeting of the Meeting for the Preparation of the Directory of Chemical Producers and Products (1); meetings on the periodic survey of the chemical industry; meetings of the Ad hoc Group of Experts on Steel (5); second ad hoc meeting for the study on financing investment in the steel industry; meetings of experts on the steel industry and the environment (2); first ad hoc meeting for a new study on steel; meetings of experts on the steel market (2); meetings of a seminar on economic aspects of clean technologies, energy and waste management in the steel industry (6); a seminar on a topic to be determined related to steel; and ad hoc meeting for a global study on the steel industry in Europe;

b. Parliamentary documentation. Reports of the Committee for Trade, Industry and Enterprise Development (2); the Working Party on International Contract Practices in Industry (2); the Ad hoc Group of Experts on the Chemical Industry (2); the Ad hoc Group of Experts on Steel (2); and the Working Party on Technical Harmonization and Standardization Policies (2);

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *The Chemical Industry — Annual Review; Annual Bulletin of Trade in Chemical Products; The Steel Market in 1997 and Prospects for 1998; The Steel Market in 1998 and Prospects for 1999; Statistics of World Trade in Steel* (annual); *Annual Bulletin of Steel Statistics for Europe; Iron and Steel Scrap* (eighth updating);

(ii) Non-recurrent publications. Intergovernmental agreement on technical harmonization; booklet on services and publications of the ECE/Trade Division; guide on build-operate-transfer in transition economies; guide on real property issues; guide on legal issues for transition economies; standardization issues in transition economies; directory of chemical producers and products (annual); comparative data bank on chemical legislation; report on the clean-up of sites polluted by chemicals; compendium of soil decontamination technologies and companies; round-table discussion on the chemical industry (annual); studies on the steel and chemical industries (topics to be decided); and financing investment in the steel industry;

(iii) Organization of annual meetings. Forums on issues related to trade, legal reform and enterprise development (3);

(iv) Press releases. Preparation of press releases to be issued on the occasion of the issuance of publications highlighting major developments on trade and enterprise promotion, the chemical industry and steel, as well as of meetings and special events (seminars, exhibitions, etc.) liable to attract the attention of the general public;

(v) Study tours. Two study tours each on chemicals, steel and private enterprise development;

(c) *International cooperation and inter-agency coordination and liaison*. Consultations and cooperation on questions relating to trade and enterprise development with the World Bank, UNCTAD, WTO, the International Chamber of Commerce, CEC, OECD, EBRD, the European Council of Chemical Manufacturers' Federations, the International Iron and Steel Institute, and regional federations of industries and chambers of commerce; and coordination, harmonization and liaison with global United Nations programmes, including UNDP, UNEP and the other regional commissions, as well as with UNIDO, ILO and WHO;

(d) *Technical cooperation*. Workshop on methods for detection and analysis of polluted soils and modelling of soil treatment techniques.

**Resource requirements (at current rates)**

*Posts*

18.101 The estimated requirements of $3,477,900, reflecting resource growth of $1,689,800, would provide for nine Professional and six General Service (Other level) posts, as shown in table 18.21. This reflects the decision of the Commission to consolidate certain activities in the industrial sector under the umbrella of the Committee for Trade, Industry and Enterprise Development, resulting in the discontinuation of subprogramme 8, Industry and technology. These requirements include the redeployment of one P-5, one P-4, two P-2/1 and three General Service (Other level) posts to this subprogramme from the former subprogramme on industry and technology and the proposed reclassification of one P-5 post to the P-4 level in view of the reduced responsibilities attached to that post. The resource growth of $1,689,800 reflects the combined effect of the above redeployment and reclassification of posts and the application of the new standardized vacancy rates.

*Consultants and experts*

18.102 An estimated provision of $25,000, reflecting resource growth of $8,900, would provide for outside specialized expertise not available in the secretariat to assist in the preparation of studies and discussion papers such as the follow-up study on impact of standards on international trade and studies on clean-up technologies, developments of a steel market and on trends in the utilization of ferrous scrap.

*Travel*

18.103 The estimated travel requirements of $53,400, including resource growth of $27,400, would be required for consultation and coordination of the ECE activities with national bodies and regional intergovernmental organizations and other institutions in trade-, chemical- and steel-related areas. The increase of $27,400 is due to the expansion of activities under this subprogramme as a result of the discontinuation of subprogramme 8, Industry and technology.

*Contractual services*

18.104 The estimated requirements of $11,700 relate to the printing of publication materials under the subprogramme.

*Grants and contributions*

18.105 The estimated requirements of $129,800 would provide for the subprogramme's share of the payments to the International Computing Centre for the operation and maintenance of the mainframe, resources that were formerly budgeted under section 29, Jointly financed administrative activities.

## Subprogramme 8
## Industry and technology

18.106 Reflecting the reform agreed to by ECE member countries, this subprogramme has been discontinued. The resources (posts and non-post) previously allocated to this subprogramme have been redeployed to other subprogrammes or abolished. Accordingly, 10 posts in the Professional category and above (1 D-1, 2 P-5, 5 P-4/3 and 2 P-2/1) and 4 General Service (Other level) posts would be redeployed, while 4 other General Service posts, including one at Principal level, would be proposed for abolition.

Table 18.22 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 4 240.5 | 3 976.1 | (3 976.1) | (100.0) | – | – | – |
| Consultants and experts | 27.3 | 32.9 | (32.9) | (100.0) | – | – | – |
| Travel | 19.3 | 22.8 | (22.8) | (100.0) | – | – | – |
| Contractual services | 4.3 | 14.9 | (14.9) | (100.0) | – | – | – |
| **Total** | **4 291.4** | **4 046.7** | **(4 046.7)** | **(100.0)** | **–** | **–** | **–** |

## Table 18.23 Post requirements

*Programme: Industry and technology*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | — | — | — | — | — | 1 | — |
| P-5 | 2 | — | — | — | — | — | 2 | — |
| P-4/3 | 5 | — | — | — | — | — | 5 | — |
| P-2/1 | 2 | — | — | — | — | — | 2 | — |
| **Total** | **10** | — | — | — | — | — | **10** | — |
| **General Service category** | | | | | | | | |
| Principal level | 1 | — | — | — | — | — | 1 | — |
| Other levels | 7 | — | — | — | — | — | 7 | — |
| **Total** | **8** | — | — | — | — | — | **8** | — |
| **Grand total** | **18** | — | — | — | — | — | **18** | — |

## Subprogramme 9
## Agriculture and timber

## Table 18.24 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 433.9 | 1 794.4 | (334.9) | (18.6) | 1 459.5 | (28.1) | 1 431.4 |
| Consultants and experts | 9.2 | 26.3 | 2.0 | 7.6 | 28.3 | (0.3) | 28.0 |
| Travel | 17.5 | 23.0 | 1.2 | 5.2 | 24.2 | (0.2) | 24.0 |
| Contractual services | — | 14.8 | (8.8) | (59.4) | 6.0 | — | 6.0 |
| Grants and contributions | — | — | 13.0 | — | 13.0 | (0.2) | 12.8 |
| **Total** | **2 460.6** | **1 858.5** | **(327.5)** | **(17.6)** | **1 531.0** | **(28.8)** | **1 502.2** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 7.7 | 41.2 | Trust Fund for the ECE Study on Long-term Timber Trends and Prospects | 22.6 |
| | | | (c) Operational projects | |
| | — | 389.3 | Technical cooperation trust funds | 550.3 |
| **Total** | **7.7** | **430.5** | | **572.9** |
| **Total (1) and (2)** | **2 468.3** | **2 289.0** | | **2 075.1** |

Table 18.25 **Post requirements**

*Programme: Agriculture and timber*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | — | 1 | — | — | — | — | — | 1 |
| P-4/3 | 4 | 2 | — | — | 1 | 1 | 5 | 3 |
| **Total** | **4** | **3** | **—** | **—** | **1** | **1** | **5** | **4** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 3 | 2 | — | — | — | — | 3 | 2 |
| **Total** | **4** | **3** | **—** | **—** | **—** | **—** | **4** | **3** |
| **Grand total** | **8** | **6** | **—** | **—** | **1** | **1** | **9** | **7** |

18.107 The programme of work will be implemented by the Trade Division.

18.108 The main objective of this subprogramme is to contribute to the achievement of sustainable management of the timber and forest sector in the ECE region, maintaining an appropriate balance between the productive, social and environmental functions of the forest. The Timber Section, in accordance with the mandate provided by the ECE Timber Committee, will continue to monitor and analyse developments in the sector and to help Governments, as requested, in the implementation of the commitments made at the United Nations Conference on Environment and Development and the Helsinki Ministerial Conference on the Protection of Forests in Europe.

18.109 Action will focus on those areas where ECE has a comparative advantage, notably in the collection, verification, publication and analysis of information on forests and on trade in and markets for forest products, as well as policies and institutions. The priority activity during the biennium 1998-1999 will be the preparation of the ECE/FAO Temperate and Boreal Forest Resource Assessment 2000, including a range of new indicators intended to monitor progress towards sustainable forest management in the region. Forestry assistance to countries with economies in transition will be monitored, in accordance with the mandate given by the Ministerial Conference. The sector-wide approach, covering forestry, markets for forest products, and trade in forest products will be maintained. In addition, the Timber Committee will continue to provide a forum for intergovernmental cooperation in its area of interest, on a wide range of topics, often with minimum secretariat input.

18.110 ECE will continue its strategic partnership with FAO in the field of forests and timber, and develop new partnerships, for instance with EU and the International Tropical Timber Organization.

18.111 In view of the ongoing restructuring of ECE and the withdrawal of FAO agriculture staff at Geneva from the former joint division, the work on agricultural standards is transferred to subprogramme 4, Trade facilitation.

**Activities**

18.112 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) ECE Timber Committee

a. Substantive servicing. Five annual meetings;

b. Parliamentary documentation. Annual reports on sustainable forest management; forestry assistance to countries in transition; preparations for the Forest Resource Assessment 2000; review of forest products markets; plan for a forthcoming study of European timber trends and prospects; policy issues about timber markets, recycling and energy from wood; and a study on the outlook for non-wood goods and services;

(ii) Joint FAO/ECE/ILO Committee on Forest Technology, Management and Training

a. Substantive servicing. Meetings of the Joint Committee (5); and meetings of the seminars on forest management (8), on forest technology (8) and on training of forest workers, including occupational safety and health (8);

b. Parliamentary documentation. Notes on activities (including seminar reports) in the fields of (i) forest management (e.g. multiple use forestry, ecological and economic issues, marketing and information systems); (ii) forest technology (forest engineering, ecologically and economically sound operations in silviculture, wood harvesting and transport); and (iii) training for workers, supervisors and managers, including applied ergonomics, occupational safety and health and social aspects of forestry;

(iii) Joint FAO/ECE Working Party on Forest Economics and Statistics

a. Substantive servicing. Meetings of the Joint Working Party (5);

b. Parliamentary documentation. Notes on review of (i) international statistical systems in the forest sector; (ii) preparations for the Forest Resource Assessment 2000; and (iii) methods for outlook studies;

(iv) FAO European Forestry Commission

Parliamentary documentation. Review of the state of forests in Europe; and report on women in forestry;

(b) *Other substantive activities*

(i) Recurrent publications. *Timber Bulletin* (6 issues); *International Forest Fire News* (2 issues); discussion papers (10); Geneva timber and forest study papers as follows: (a) ECE/FAO Forest Resource Assessment 2000 (3); (b) reports to the Lisbon Ministerial Conference on the Protection of Forests in Europe on indicators of sustainable forest management; forestry assistance to countries in transition and update; and (c) study on non-wood goods and services of the forest; study of structural trends in the forest industries; and *Timber Committee Yearbook* (2 issues);

(ii) Four press releases on major outputs;

(iii) Technical material for outside users (databases, software etc.). Database on the forest and forest products sector (development and updating of existing material);

(c) *International cooperation and inter-agency coordination and liaison.* Continuing liaison with the FAO Forest Department to manage the integrated programme of the ECE Timber Committee and the FAO European Forestry Commission; participation in meetings of Intersecretariat Working Group on Forest Statistics (4); participation in coordinating and substantive meetings of the pan-European process on the protection of forests in Europe, including the Lisbon Ministerial Conference (1998); meetings of the General Coordinating Committee; and round tables;

(d) *Technical cooperation.* Two workshops on forest sector issues for countries with economies in transition.

**Resource requirements (at current rates)**

*Posts*

18.113 The estimated requirements of $1,459,500, reflecting a decrease of $334,900, would provide for three Professional and three General Service posts, as shown in table 18.25. These requirements reflect the proposed reclassification of one P-4 post to the P-5 level to accommodate the position of Chief of section and the redeployment of one P-4 and one General Service (Other level) post from this subprogramme to other areas in the context of the reorganization of the programme of work. The negative growth of $334,900 represents the combined effect of the above one reclassification and two redeployments of posts and the application of the new standardized vacancy rates.

*Consultants and experts*

18.114 A provision of $28,300 would be required for consultants with specialized expertise not available in the secretariat for the preparation of material for the Forest Resource Assessment 2000 and of other studies mandated by the ECE Ministerial Conference.

*Travel*

18.115 The proposed requirements of $24,200 relate to attendance at meetings and consultations with secretariats of international organizations such as FAO, to information- and data-collection missions and to the preparation of workshops for countries with economies in transition.

*Contractual services*

18.116 The estimated requirements of $6,000, reflecting a decrease of $8,800, would cover the cost of printing the United Nations/ECE recommendations for bovine carcasses and commercial cuts and the Forest Resource Assessment 2000.

*Grants and contributions*

18.117 The estimated requirements of $13,000 would provide for the subprogramme's share of the payments to the International Computing Centre for the operation and maintenance of the mainframe, resources that were formerly budgeted under section 29, Jointly financed administrative activities.

## Subprogramme 10
## Human settlements

Table 18.26 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 168.9 | 689.2 | 18.8 | 2.7 | 708.0 | (13.2) | 694.8 |
| Consultants and experts | 4.9 | 9.4 | (0.2) | (2.1) | 9.2 | — | 9.2 |
| Travel | 5.1 | 22.0 | (3.5) | (15.9) | 18.5 | 0.1 | 18.6 |
| Grants and contributions | — | — | 6.0 | — | 6.0 | — | 6.0 |
| **Total** | **1 178.9** | **720.6** | **21.1** | **2.9** | **741.7** | **(13.1)** | **728.6** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 165.8 | 193.5 | Trust Fund for Human Settlements | 123.2 |
| **Total** | **165.8** | **193.5** | | **123.2** |
| **Total (1) and (2)** | **1 344.7** | **914.1** | | **851.8** |

Table 18.27 **Post requirements**

*Programme: Human settlements*

| | *Established posts* | | *Temporary posts* | | | | *Total* | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-4/3 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | 2 | 2 | — | — | — | — | 2 | 2 |
| **General Service category** | | | | | | | | |
| Other levels | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | 1 | 1 | — | — | — | — | 1 | 1 |
| **Grand total** | 3 | 3 | — | — | — | — | 3 | 3 |

18.118 The programme of work under the subprogramme will be carried by the Environment and Human Settlements Division.

18.119 The objectives of the subprogramme are to assist countries with economies in transition in reformulating their policies in the field of human settlements and to promote sustainable development, including formulation of appropriate environmentally sound policies in this field.

18.120 The secretariat receives guidance from and provides substantive and technical service to the Committee on Human Settlements. It also assists ECE countries in organizing workshops on specific issues that have direct links with the Committee's programme of work and government-appointed rapporteurs participating in task forces to develop project elements of the programme of work, giving special emphasis to best practices.

18.121 In the biennium 1998-1999, priority will be given to the following topics: sustainable human settlement development with economic use of resources; modernization policies for built-up areas; analysis of the housing sector in countries with economies in transition; land administration; major trends influencing human settlement development; and development of human settlement statistics, including housing and urban indicators. The Committee will play a major role in the ECE region in the implementation of the Habitat Agenda in coordination with implementation of Agenda 21. The programme of work will take into account the results of the special session of the General Assembly on sustainable development.

**Activities**

18.122 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Committee on Human Settlements

a. Substantive servicing. Meetings of the Committee (10); Eighth Conference on Urban and Regional Research (7); ad hoc meeting on land administration and cadastre (3); ad hoc meeting on housing aspects (3); and ad hoc meeting on urban planning aspects (3);

b. Parliamentary documentation. Reports on human settlement policies in the context of socio-economic transition (2); report on sustainable development of human settlements; reports on land administration (2); and background and discussion papers for ad hoc meetings;

(ii) Regional Ministerial Conference on the follow-up to Habitat II

a. Substantive servicing. Meetings of the Conference (2);

b. Parliamentary documentation. Background papers on the progress made in the implementation of the Habitat Agenda;

(b) *Other substantive activities (RB/XB)*

(i) Non-recurrent publications. Country profiles on the housing sector of selected countries (2); improvement of urban environmental performance (2 case studies); strategies for the implementation of urban renewal (2 case studies); implementation of sustainable human settlement policies (2); major trends characterizing human settlement development (1); and implementation of local sustainable human settlement policies (1);

(ii) Study tours immediately following the annual session of the Committee on Human Settlements;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Cooperation with the secretariats of the United Nations Centre for Human Settlements, WHO, OECD, the Council of Europe and the Commission on Sustainable Development. In addition, cooperation with the other regional commissions will be strengthened, in particular with respect to the follow-up to Habitat II;

(ii) Consultations and cooperation with the International Council for Building Research, Studies and Documentation, the International Federation for Housing and Planning, the International Real Estate Federation, ISO, CEC, the International Real Property Union and the International Union of Architects. Cooperation will be strengthened, in particular with non-governmental organizations, the private sector and local authorities, through the newly established advisory board of the Committee, which will include representatives of the relevant organizations;

(iii) Participation and substantive contribution to approximately 10 workshops to be organized by ECE countries, specially countries with economies in transition, on human settlement aspects of relevance to transition process.

**Resource requirements (at current rates)**

*Posts*

18.123 The estimated requirements of $708,000, including resource growth of $18,800, would provide for two Professional and one General Service (Other level) posts, as shown in table 18.27. The resource growth of $18,800 results from the application of the new standardized vacancy rates.

*Consultants and experts*

18.124 A provision of $9,200 would be required for consultants with specialized expertise not available in the secretariat for the preparation of material on specific themes and working papers relating to human settlements.

*Travel*

18.125 The estimated requirements of $18,500, reflecting negative growth of $3,500, would provide for attendance at meetings and workshops organized in the context of programme implementation, as well as consultations with Governments and relevant intergovernmental organizations.

*Grants and contributions*

18.126 The estimated requirements of $6,000 would provide for the subprogramme's share of the payments to the International Computing Centre for the operation and maintenance of the mainframe, resources that were formerly budgeted under section 29, Jointly financed administrative activities.

## D. Programme support

Table 18.28 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 3 883.5 | 3 031.1 | 155.9 | 5.1 | 3 187.0 | (64.0) | 3 123.0 |
| Other staff costs | 134.3 | 162.1 | 50.0 | 30.8 | 212.1 | (1.3) | 210.8 |
| Travel | 11.2 | 23.3 | — | — | 23.3 | (0.1) | 23.2 |
| Contractual services | 30.2 | — | 182.8 | — | 182.8 | (1.2) | 181.6 |
| General operating expenses | 125.8 | 371.5 | (189.3) | (50.9) | 182.2 | (1.3) | 180.9 |
| Supplies and materials | 56.1 | 67.2 | 29.5 | 43.8 | 96.7 | (0.6) | 96.1 |
| Furniture and equipment | 278.1 | 517.5 | 43.6 | 8.4 | 561.1 | (6.2) | 554.9 |
| **Total** | **4 519.2** | **4 172.7** | **272.5** | **6.5** | **4 445.2** | **(74.7)** | **4 370.5** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 165.7 | 367.5 | (ii) Extrabudgetary activities | 524.2 |
| | | | (b) Substantive activities | |
| | 463.7 | 621.5 | Trust Fund for Assistance to Countries in Transition | 610.2 |
| | | | (c) Operational projects | |
| | — | 11.3 | Trust Fund for Support to ECE Regional Conferences and Meetings, including Preparatory Meetings for Global Conferences | — |
| **Total** | **629.4** | **1 000.3** | | **1 134.4** |
| **Total (1) and (2)** | **5 148.6** | **5 173.0** | | **5 504.9** |

Table 18.29 **Post requirements**

*Programme support*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-4/3 | 4 | 4 | — | — | — | — | 4 | 4 |
| P-2/1 | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | 7 | 7 | — | — | — | — | 7 | 7 |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 8 | 7 | — | — | 2 | 2 | 10 | 9 |
| **Total** | 9 | 8 | — | — | 2 | 2 | 11 | 10 |
| **Grand total** | 16 | 15 | — | — | 2 | 2 | 18 | 17 |

18.127 The Office of the Executive Secretary will, in addition to executive direction and management, continue to provide programme support services for all substantive activities of the Commission. Those services relate to programme planning, budget and finance, human resource management, general and technical (electronic data-processing (EDP)) services and conference services as follows.

### Activities

18.128 During the biennium the following activities will be undertaken:

(a) *Programme planning, budget and finance.* (i) Preparation of the biennial programme budgets and performance reports in liaison with the Office of Programme Planning, Budget and Accounts of the Secretariat; (ii) financial control and certification of all accounts under the responsibility of ECE, in cooperation with the Office of Programme Planning, Budget and Accounts and with the Financial Resources Management Service, United Nations Office at Geneva; and (iii) administration of technical cooperation activities and extrabudgetary resources within ECE, including regional advisory services under section 21, Regular programme of technical cooperation;

(b) *Human resource management*. (i) Administration of ECE staff, including recruitment, placement and career development of staff in coordination with the Personnel Service, United Nations Office at Geneva, and the Office of Human Resources Management at Headquarters; (ii) identification of staff training needs, including the provision of training to upgrade professional skills and in-house training in computer applications and arrangements for appropriate courses in cooperation with the Training and Examinations Section, United Nations Office at Geneva; and (iii) staff management relations in the context of the ECE Sectoral Assembly and elected staff representatives;

(c) *General and technical services*. (i) Determination of ECE policy related to EDP strategies and acquisition plans; planning and coordination of EDP activities and requirements in the implementation of major components of ECE informatics and telematic resources, including preparation of cost estimates for inclusion in the biennial programme budgets; (ii) continued development and enhancement of an ECE integrated professional support system through the management of the PC-based local area network and provision of services to the network user community; (iii) maintenance of the ECE central statistical database in support of economic analysis and related assistance to substantive divisions in the improvement of cooperation and coordination with member countries and other international organizations; (iv) acquisition of EDP equipment and other equipment and furniture, materials and supplies; processing and monitoring ECE communications, correspondence, staff travel, management of office space and archives and records management; and operation of the Integrated Management Information System within ECE;

(d) *Conference services*. (i) Establishment and management of the ECE programme of meetings, related documentation, facilities and services required in close coordination with Conference Services, United Nations Office at Geneva; and arrangements for ECE meetings outside Geneva hosted by member Governments and serviced by the United Nations and for informal meetings held outside Geneva within the context of the ECE programme of workshops for economies in transition; (ii) preparation and organization of the annual session of the Commission and its quarterly ad hoc informal meetings and documentation and meetings services required; and (iii) preparation and administration of the programme of publications.

**Resource requirements (at current rates)**

*Posts*

18.129 The estimated requirements of $3,187,000, involving resource growth of $155,900, would provide for seven Professional and eight General Service posts, as shown in table 18.29. One General Service (Other level) post is proposed for abolition in the context of the reorganization of ECE activities. The resource growth of $155,900 represents the effect of the reduced requirements as a result of the abolition of the General Service post, being more than offset by the increase due to the application of the new standardized vacancy rates.

*Other staff costs*

18.130 The estimated requirements of $212,100, including resource growth of $50,000, would provide for replacement of staff on extended sick leave and maternity leave, temporary assistance during periods of peak workload ($162,100), as well as for overtime during peak periods ($50,000).

*Travel*

18.131 The estimated requirements of $23,300 relate to periodic consultations with Headquarters and participation in meetings on administration, personnel, budget and finance, procurement and electronic data-processing matters.

*Contractual services*

18.132 The estimated requirements of $182,800 relate to the repair, maintenance and upgrade of data-processing equipment, software licences and local area network support. These resources are isolated from general operating expenses in order to provide for better monitoring of their utilization.

### *General operating expenses*

18.133 The estimated requirements of $182,200, reflecting a decrease of $189,300, relate to rental of equipment other than data-processing equipment ($18,600); rental and maintenance of data-processing and other equipment ($135,800); and miscellaneous services ($27,800). The reduction of $189,300 results mainly from the isolation of resources for maintenance and upgrade of the local area network, as mentioned above under contractual services.

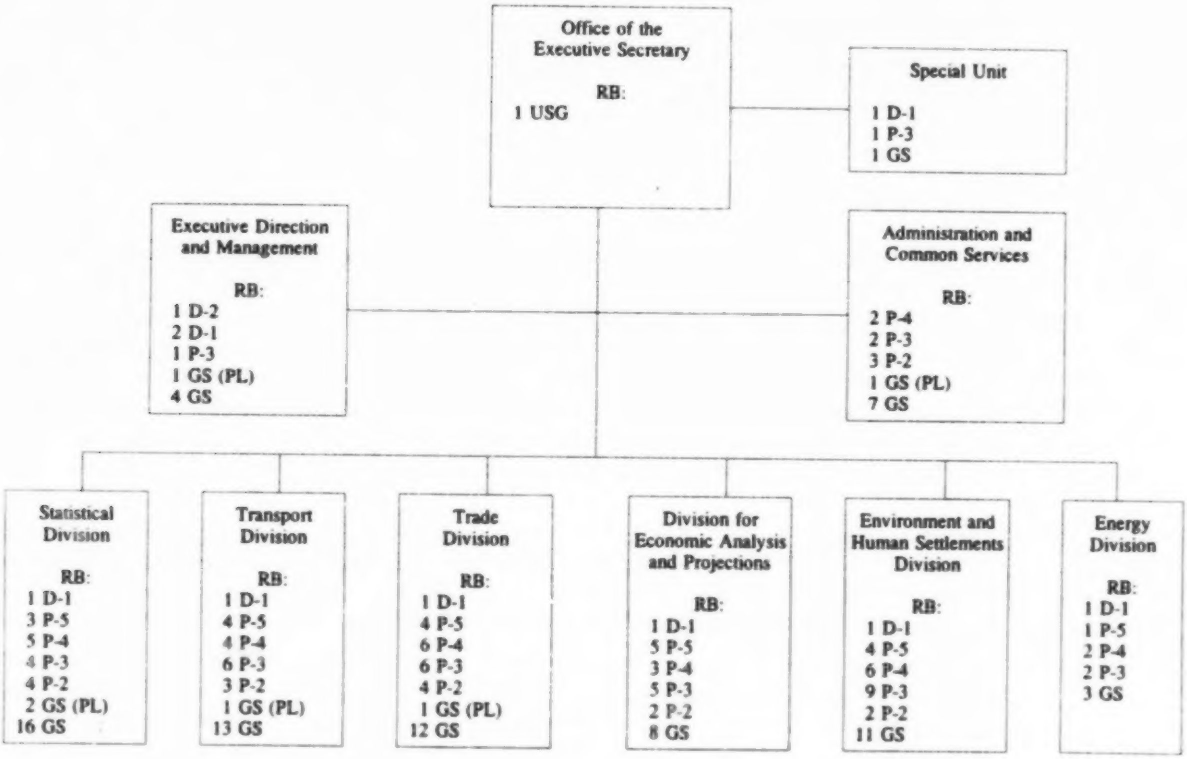
### *Supplies and materials*

18.134 A provision of $96,700, involving resource growth of $29,500, would be required for electronic data-processing supplies and materials, as well as for library books and supplies.

### *Furniture and equipment*

18.135 A provision of $561,100, including resource growth of $43,600, would be required for acquisition and replacement of office automation equipment.

# Economic Commission for Europe: proposed organizational structure and post distribution for the biennium 1998-1999


Office of the Executive Secretary
RB:
1 USG
Special Unit
1 D-1
1 P-3
1 GS
Executive Direction and Management
RB:
1 D-2
2 D-1
1 P-3
1 GS (PL)
4 GS
Administration and Common Services
RB:
2 P-4
2 P-3
3 P-2
1 GS (PL)
7 GS
Statistical Division
RB:
1 D-1
3 P-5
5 P-4
4 P-3
4 P-2
2 GS (PL)
16 GS
Transport Division
RB:
1 D-1
4 P-5
4 P-4
6 P-3
3 P-2
1 GS (PL)
13 GS
Trade Division
RB:
1 D-1
4 P-5
6 P-4
6 P-3
4 P-2
1 GS (PL)
12 GS
Division for Economic Analysis and Projections
RB:
1 D-1
5 P-5
3 P-4
5 P-3
2 P-2
8 GS
Environment and Human Settlements Division
RB:
1 D-1
4 P-5
6 P-4
9 P-3
2 P-2
11 GS
Energy Division
RB:
1 D-1
1 P-5
2 P-4
2 P-3
3 GS

# Section 19

# Economic and social development in Latin America and the Caribbean

(Programme 17 of the medium-term plan
for the period 1998-2001)

## Overview

19.1 The Economic Commission for Latin America and the Caribbean (ECLAC) is responsible for the implementation of this programme.

19.2 At its twenty-sixth session, the Commission adopted resolution 553 (XXI), entitled "Reform of the United Nations and its impact on ECLAC", in which it decided to establish an ad hoc working group open to all ECLAC member countries to define priorities of the work programme and recommend to the Commission strategic directions for its future activities, taking into account the development priorities of Latin America and the Caribbean, as well as budgetary considerations. It also stressed the Commission's vital role as a centre of excellence devoted to the study of important development issues in Latin America and the Caribbean.

19.3 The first meeting of the ad hoc working group took place at ECLAC headquarters at Santiago from 29 to 31 July 1996 to examine the precise content of the work programme for 1998-1999 and the priorities that member countries wished collectively to assign to activities within the programme of work. An in-depth exercise was held to assign priorities to each programme element on the basis of four distinct categories.

19.4 The work programme, as approved by the Commission at its twenty-sixth session, follows the agenda of priority items for development in Latin America and the Caribbean, as recommended by the ad hoc working group: incorporation of technical advances in production enterprises, especially small and medium-size firms; development of environmentally suitable technologies to make use of the region's natural resources; generation of increasing levels of domestic savings and their guidance towards productive investments; establishment of an institutional context favouring investment, growth and governance; investment in human resources, with improvements in the systems of educational and health services; support for the lowest-income strata through public spending and participative approaches to decision-making processes; and consolidation of institutions that serve as the foundation for pluralistic and participative political systems.

19.5 While the overall level of resources ($82,649,500) proposed for the biennium 1998-1999 reflects only a small increase at current rates of $134,100, the resources available to the programme of work have increased by $1,192,600, or 3.2 per cent. This growth represents the combined effect of application of the new standardized vacancy rates, the delayed impact of the P-4 post established in the biennium 1996-1997, the redeployment to this section of the resources previously allocated to UNCTAD for the UNCTAD/ECLAC Joint Unit on Transnational Corporations and the proposed abolition of 14 Professional, 28 Local level and 2 Field Service posts.

19.6 The estimated percentage distribution of the total resources of ECLAC in the biennium 1998-1999 are as follows:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| A. | Policy-making organs | 1.4 | — |
| B. | Executive direction and management | 4.7 | — |
| C. | Programme of work | 46.1 | 93.5 |
| D. | Programme support | 47.8 | 6.5 |
| | **Total** | **100.0** | **100.0** |

Table 19.1

## Summary of requirements by component

(Thousands of United States dollars)

### (1) *Regular budget*

| *Component* | | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* | | | |
| A. | Policy-making organs | 642.6 | 1 279.3 | (101.2) | (7.9) | 1 178.1 | 120.1 | 1 298.2 |
| B. | Executive direction and management | 3 792.6 | 4 168.6 | (284.9) | (6.8) | 3 883.7 | 326.6 | 4 210.3 |
| C. | Programme of work | 34 331.0 | 36 744.5 | 1 192.6 | 3.2 | 37 937.1 | 3 672.3 | 41 609.4 |
| D. | Programme support | 36 580.0 | 40 323.0 | (672.4) | (1.6) | 39 650.6 | 3 477.0 | 43 127.6 |
| | **Total** | **75 346.2** | **82 515.4** | **134.1** | **0.1** | **82 649.5** | **7 596.0** | **90 245.5** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 814.0 | 971.0 | (ii) Extrabudgetary activities | 1 040.0 |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 22.9 | 742.3 | Commission of the European Communities | 895.0 |
| | 831.0 | 1 286.5 | Inter-American Development Bank | 700.6 |
| | 1 105.4 | 1 312.7 | UNDP | 338.0 |
| | 107.5 | 1 350.7 | UNFPA | 862.2 |
| | 719.0 | 253.0 | Other United Nations agencies | — |
| | 649.0 | 377.1 | Other multilateral organizations | 125.4 |
| | 5 560.1 | 12 298.9 | Bilateral resources | 11 958.9 |
| **Total** | **9 808.9** | **18 592.2** | | **15 920.1** |
| **Total (1) and (2)** | **85 155.1** | **101 107.6** | | **106 165.8** |

## Table 19.2 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 63 684.1 | 66 991.3 | (736.3) | (1.0) | 66 255.0 | 5 987.0 | 72 242.0 |
| Other staff costs | 833.0 | 1 261.8 | 584.2 | 46.2 | 1 846.0 | 190.3 | 2 036.3 |
| Consultants and experts | 460.8 | 706.5 | 314.6 | 44.5 | 1 021.1 | 103.3 | 1 124.4 |
| Travel | 1 061.3 | 1 592.7 | 7.9 | 0.4 | 1 600.6 | 153.0 | 1 753.6 |
| Contractual services | 688.5 | 998.5 | 626.5 | 62.7 | 1 625.0 | 166.4 | 1 791.4 |
| General operating expenses | 6 675.3 | 8 521.5 | (686.3) | (8.0) | 7 835.2 | 733.1 | 8 568.3 |
| Hospitality | 15.0 | 32.5 | (4.8) | (14.7) | 27.7 | 2.8 | 30.5 |
| Supplies and materials | 1 094.7 | 1 215.8 | (99.1) | (8.1) | 1 116.7 | 120.3 | 1 237.0 |
| Furniture and equipment | 833.5 | 1 194.8 | 127.4 | 10.6 | 1 322.2 | 139.8 | 1 462.0 |
| **Total** | **75 346.2** | **82 515.4** | **134.1** | **0.1** | **82 649.5** | **7 596.0** | **90 245.5** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 4 634.6 | 6 245.3 | Posts | 5 899.2 |
| | 474.7 | 693.5 | Other staff costs | 418.8 |
| | 2 455.0 | 6 658.6 | Consultants and experts | 5 716.4 |
| | 621.0 | 1 153.2 | Travel | 893.6 |
| | 383.6 | 595.8 | Contractual services | 563.0 |
| | 258.4 | 242.0 | General operating expenses | 273.0 |
| | 48.4 | 23.5 | Supplies and materials | 15.0 |
| | 252.4 | 255.3 | Furniture and equipment | 108.1 |
| | 100.6 | 664.0 | Grants and contributions | 438.8 |
| | 580.2 | 2 061.0 | Other | 1 594.2 |
| **Total** | **9 808.9** | **18 592.2** | | **15 920.1** |
| **Total (1) and (2)** | **85 155.1** | **101 107.6** | | **106 165.6** |

### Table 19.3 **Post requirements**

*Organizational unit: Economic Commission for Latin America and the Caribbean*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 13 | 13 | — | — | — | — | 13 | 13 |
| P-5 | 30 | 28 | — | — | 13 | 12 | 43 | 40 |
| P-4/3 | 106 | 101 | — | — | 25 | 22 | 131 | 123 |
| P-2/1 | 39 | 34 | — | — | 6 | 4 | 45 | 38 |
| **Total** | **190** | **178** | — | — | **44** | **38** | **234** | **216** |
| **Other categories** | | | | | | | | |
| Local level | 339 | 312 | — | — | 18 | 18 | 357 | 330 |
| Field Service | 3 | 1 | — | — | — | — | 3 | 1 |
| **Total** | **342** | **313** | — | — | **18** | **18** | **360** | **331** |
| **Grand total** | **532** | **491** | — | — | **62** | **56** | **594** | **547** |

# A. Policy-making organs

### Table 19.4 **Summary by object of expenditure**

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other staff costs | 234.4 | 514.6 | — | — | 514.6 | 52.6 | 567.2 |
| Travel | 311.6 | 506.5 | (84.0) | (16.5) | 422.5 | 43.0 | 465.5 |
| Contractual services | 19.5 | 34.4 | 1.4 | 4.0 | 35.8 | 3.7 | 39.5 |
| General operating expenses | 58.1 | 183.8 | (14.3) | (7.7) | 169.5 | 17.4 | 186.9 |
| Hospitality | 11.8 | 15.7 | — | — | 15.7 | 1.5 | 17.2 |
| Supplies and materials | 7.2 | 24.3 | (4.3) | (17.6) | 20.0 | 1.9 | 21.9 |
| **Total** | **642.6** | **1 279.3** | **(101.2)** | **(7.9)** | **1 178.1** | **120.1** | **1 298.2** |

### Commission

19.7 The Commission is composed of 41 members and 7 associate members and meets biennially for one week to provide overall direction to the work of the secretariat. An ad hoc Advisory Committee of representatives of member States has been established pursuant to ECLAC resolution 553 (XXVI) to meet periodically to guide the Commission in assigning priorities to substantive outputs in the execution of the approved programme of work.

### Committee of the Whole

19.8 As in the past, the Committee of the Whole will continue to meet in New York for a two-day period, in the years when the Commission does not meet, to continue discussion on issues of concern to the Commission. Its next meeting is scheduled for 1999.

### Presiding Officers of the Regional Conference on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean

19.9 The Presiding Officers provide overall direction to the work of the secretariat on issues related to the integration of women into development in the region, in accordance with paragraph 88.2 of the Regional Plan of Action on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean, 1995-2001. The Presiding Officers will meet on three occasions in the coming biennium, twice in 1998 and once in 1999.

### Committee of High-level Governmental Experts

19.10 The Committee of High-level Governmental Experts is a subsidiary organ of the Commission, which acts as a forum for analysing various aspects of the implementation and appraisal of development strategies in Latin America and the Caribbean. The Committee meets in the years when the Commission does not meet. Its next meeting will take place in 1999.

### Caribbean Development and Cooperation Committee

19.11 The Caribbean Development and Cooperation Committee provides coordination of all activities related to subregional development and cooperation and serves as an advisory and consultative body to the Executive Secretary of ECLAC. The Committee will meet annually in the biennium 1998-1999.

### Committee on Central American Economic Cooperation

19.12 The Committee on Central American Economic Cooperation provides overall coordination and direction to the secretariat in relation to activities aimed at encouraging the integration of national economies in Central America. It is a subsidiary organ of the Commission and serves as an advisory and consultative body to the Executive Secretary of ECLAC. The Committee will meet annually in the biennium 1998-1999.

### Presiding Officers of the Regional Council for Planning, Latin American and Caribbean Institute for Economic and Social Planning

19.13 The Meeting of the Presiding Officers of the Regional Council for Planning, an intergovernmental forum of ministers of planning to develop the work programme for ILPES, takes place every two years. The next meeting, the nineteenth, will be held in 1999.

## Resource requirements (at current rates)

*Other staff costs*

19.14 An amount of $514,600 is requested at maintenance level for the provision of general temporary assistance ($448,900) and overtime ($65,700) in connection with the meetings of the Commission and its subsidiary bodies.

*Travel*

19.15 A provision of $422,500, reflecting a reduction of $84,100, is proposed to provide for travel of staff in connection with servicing the meetings of ECLAC intergovernmental bodies.

*Contractual services*

19.16 An amount of $35,800 is proposed to provide for contractual translation and editing services for the documentation to be submitted to the Commission at its twenty-seventh session and to other subsidiary bodies.

*General operating expenses*

19.17 An amount of $169,500, reflecting a reduction of $14,300, is proposed to provide for rental of conference facilities and communications for the meetings of the Commission and its subsidiary bodies.

*Hospitality*

19.18 An amount of $15,700 is requested at maintenance level to provide for official functions on the occasion of the meetings of the Commission and its subsidiary bodies.

*Supplies and materials*

19.19 An amount of $20,000, reflecting a reduction of $4,300, is proposed for all meetings.

## B. Executive direction and management

Table 19.5 **Summary by object of expenditure**

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 3 512.9 | 3 948.1 | (361.1) | (9.1) | 3 587.0 | 296.3 | 3 883.3 |
| Other staff costs | — | — | 70.0 | — | 70.0 | 7.1 | 77.1 |
| Consultants and experts | 130.0 | 19.8 | 6.2 | 31.3 | 26.0 | 2.7 | 28.7 |
| Travel | 149.7 | 200.7 | — | — | 200.7 | 20.5 | 221.2 |
| **Total** | **3 792.6** | **4 168.6** | **(284.9)** | **(6.8)** | **3 883.7** | **326.6** | **4 210.3** |

Table 19.6 **Post requirements**

*Programme: Executive direction and management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-5 | 2 | 3 | — | — | — | — | 2 | 3 |
| P-4/3 | 4 | 2 | — | — | — | — | 4 | 2 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **11** | **10** | — | — | — | — | **11** | **10** |
| **Other categories** | | | | | | | | |
| Local level | 14 | 10 | — | — | — | — | 14 | 10 |
| **Total** | **14** | **10** | — | — | — | — | **14** | **10** |
| **Grand total** | **25** | **20** | — | — | — | — | **25** | **20** |

19.20 The Office of the Executive Secretary provides overall direction, supervision and management of the ECLAC secretariat with a view to implementing the legislative mandates and the approved programme of work. In addition, it continues to be responsible for the preparation of a biennial inter-divisional report on the main topics to be discussed at the session of the Commission, as well as the publication of the *CEPAL Review*.

**Activities**

19.21 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*. Substantive servicing of meetings and parliamentary documentation. Secretariat services and substantive support to the sessions of the Commission and subsidiary bodies; and report on the main topics to be discussed at the twenty-eighth session of the Commission (inter-divisional report).

(b) *Other substantive activities*. Recurrent publication. *CEPAL Review* (6).

**Resource requirements (at current rates)**

*Posts*

19.22 The staffing requirements consist of 10 posts in the Professional category and above and 10 Local level posts, as shown in table 19.6. These requirements reflect the (a) proposed abolition of four Local level posts; (b) the redeployment from executive direction and management of one P-4 post to subprogramme 8, Population and development, in order to strengthen the capacity of the receiving subprogramme to implement designated high priority outputs, and of one P-3 post to management of technical cooperation activities to strengthen its capabilities; and (c) the inward redeployment of one P-5 post from subprogramme 10, Subregional activities in Mexico and Central America. The reduction of $361,000 represents the combined effect of the abolition and redeployment of these posts and the application of the new standardized vacancy rates. The abolitions are made possible as a result of the streamlining of procedures and the use of improved working methods. These include the use of temporary assistance staffing arrangements rather than posts to meet requirements during periods of peak workload.

*Other staff costs*

19.23 A new provision of $70,000 is proposed to provide general temporary assistance for the preparation of the *CEPAL Review* and for additional support during periods of peak workload, which arise during sessions of the Commission and other subsidiary bodies.

*Consultants and experts*

19.24 A provision of $26,000, including growth of $6,200, is requested for consultants to provide specialized inputs for the *CEPAL Review*.

*Travel*

19.25 A provision of $200,700 is requested for travel by the Executive Secretary and the staff of his office to undertake official missions for consultations with Governments, intergovernmental and non-governmental institutions, for coordination with other United Nations organizations and to attend annual meetings of the Economic and Social Council and the Committee for Programme and Coordination.

# C. Programme of work

19.26 The ECLAC programme of work includes 11 subprogrammes. Nine of those subprogrammes are implemented at Santiago and one at each of the subregional headquarters at Mexico City and Port of Spain.

Table 19.7 **Summary of requirements by subprogramme**
(Thousands of United States dollars)

| *Subprogramme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Linkages with the global economy, competitiveness and production specialization | 2 722.2 | 3 137.1 | 48.1 | 1.5 | 3 185.2 | 316.3 | 3 501.5 |
| 2. Integration, open regionalism and regional cooperation | 1 607.9 | 1 580.4 | 196.7 | 12.4 | 1 777.1 | 149.4 | 1 926.5 |
| 3. Productive, technological and entrepreneurial development | 2 173.0 | 2 478.7 | 1 558.0 | 62.8 | 4 036.7 | 388.3 | 4 425.0 |
| 4. Macroeconomic equilibria, investment and financing | 6 258.3 | 6 800.0 | (713.1) | (10.4) | 6 086.9 | 520.8 | 6 607.7 |
| 5. Social development and social equity | 2 289.9 | 2 640.5 | 36.0 | 1.3 | 2 676.5 | 254.6 | 2 931.1 |
| 6. Administrative management | 2 333.9 | 2 076.2 | (29.9) | (1.4) | 2 046.3 | 158.2 | 2 204.5 |
| 7. Environmental and land resource sustainability | 2 701.7 | 3 993.0 | (127.6) | (3.1) | 3 865.4 | 347.1 | 4 212.5 |
| 8. Population and development | 2 049.4 | 1 803.7 | (87.8) | (4.8) | 1 715.9 | 149.1 | 1 865.0 |
| 9. Statistics and economic projections | 4 168.2 | 4 078.8 | (4.9) | (0.1) | 4 073.9 | 365.0 | 4 438.9 |
| 10. Subregional activities in Mexico and Central America | 5 241.1 | 4 901.7 | 173.4 | 3.5 | 5 075.1 | 797.6 | 5 872.7 |
| 11. Subregional activities in the Caribbean | 2 785.4 | 3 254.4 | 143.7 | 4.4 | 3 398.1 | 225.9 | 3 624.0 |
| **Total** | **34 331.0** | **36 744.5** | **1 192.6** | **3.2** | **37 937.1** | **3 672.3** | **41 609.4** |

## Table 19.8 Post requirements

*Programme: Programme of work*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 10 | 10 | – | – | – | – | 10 | 10 |
| P-5 | 22 | 19 | – | – | 12 | 11 | 34 | 30 |
| P-4/3 | 80 | 76 | – | – | 24 | 22 | 104 | 98 |
| P-2/1 | 23 | 21 | – | – | 6 | 4 | 29 | 25 |
| **Total** | **135** | **126** | **–** | **–** | **42** | **37** | **177** | **163** |
| **Other categories** | | | | | | | | |
| Local level | 119 | 117 | – | – | – | – | 119 | 117 |
| **Total** | **119** | **117** | **–** | **–** | **–** | **–** | **119** | **117** |
| **Grand total** | **254** | **243** | **–** | **–** | **42** | **37** | **296** | **280** |

19.27 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

| | *Regular budget* *(percentage)* | *Extra-budgetary* |
|---|---|---|
| 1. Linkages with the global economy, competitiveness and production specialization | 8.4 | 5.6 |
| 2. Integration, open regionalism and regional cooperation | 4.7 | 5.2 |
| 3. Productive, technological and entrepreneurial development | 10.6 | 13.6 |
| 4. Macroeconomic equilibria, investment and financing | 16.1 | 13.1 |
| 5. Social development and social equity | 7.1 | 13.6 |
| 6. Administrative management | 5.4 | 17.8 |
| 7. Environmental and land resource sustainability | 10.2 | 13.2 |
| 8. Population and development | 4.5 | 8.4 |
| 9. Statistics and economic projections | 10.7 | 5.5 |
| 10. Subregional activities in Mexico and Central America | 13.4 | 3.6 |
| 11. Subregional activities in the Caribbean | 9.0 | 0.4 |
| **Total** | **100.0** | **100.0** |

## Subprogramme 1
## Linkages with the global economy, competitiveness and production specialization

### Table 19.9 Summary by object of expenditure
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 690.2 | 2 923.9 | 111.2 | 3.8 | 3 035.1 | 301.0 | 3 336.1 |
| Consultants and experts | 4.3 | 97.6 | (34.6) | (35.4) | 63.0 | 6.5 | 69.5 |
| Travel | 27.7 | 115.6 | (28.5) | (24.6) | 87.1 | 8.8 | 95.9 |
| **Total** | **2 722.2** | **3 137.1** | **48.1** | **1.5** | **3 185.2** | **316.3** | **3 501.5** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 530.1 | 1 027.6 | Other bilateral resources | 830.6 |
| | 251.8 | 206.5 | UNDP | — |
| | — | 18.0 | Other United Nations agencies | — |
| | — | 175.0 | Other multilateral organizations | — |
| **Total** | **781.9** | **1 427.1** | | **830.6** |
| **Total (1) and (2)** | **3 504.1** | **4 564.2** | | **4 332.1** |

Table 19.10 **Post requirements**

*Programme: Linkages with the global economy, competitiveness and production specialization*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 2 | — | — | 1 | — | 3 | 2 |
| P-4/3 | 5 | 5 | — | — | 2 | 2 | 7 | 7 |
| P-2/1 | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | **11** | **11** | **—** | **—** | **3** | **2** | **14** | **13** |
| **Other categories** | | | | | | | | |
| Local level | 8 | 8 | — | — | — | — | 8 | 8 |
| **Total** | **8** | **8** | **—** | **—** | **—** | **—** | **8** | **8** |
| **Grand total** | **19** | **19** | **—** | **—** | **3** | **2** | **22** | **21** |

19.28 The work under this subprogramme will be carried out by the International Trade, Finance and Transport Division.

19.29 In order for the economic development of the countries of Latin America and the Caribbean to be sustainable, they must improve their linkages with the global economy (i.e. their quantitative and qualitative shares in trade, foreign direct investment and technology flows) and increase their capacity both to take advantage of growth cycles in international trade and to withstand adverse phases, through diversification of products and markets, a search for investments and alliances abroad and better linkages between exports and other production activities.

19.30 Although during the last two decades a number of countries of the region have managed to improve their international linkages through changes in the structure and destination of their exports, a major challenge for them continues to be the need to build up new patterns of specialization based on profound changes in their structure of production and increased international competitiveness.

19.31 The focus of the work under this subprogramme is to provide member States with analytical data and empirical studies on the main trends in the world economy and the challenges and opportunities that these present with regard to their linkages with the global economy; to appraise the nature and recent evolution of those linkages and define policy recommendations for them to expand and diversify their trade in goods and services and favour the competitiveness and growth of their economies; to make comparative analyses of relevant examples of export development both inside and outside the region, in order to examine the variables that affect the capacity of exports to mobilize the other sectors of the economy; and to contribute to the analysis of trade policies and of developments in the regulatory framework of international trade, in order to make the fullest possible use of the available room for action and to strengthen the region's economies.

### Activities

19.32 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*. Four ad hoc expert groups meetings. Recent evolution of the structure and main flows of international trade, external finance and foreign direct investment; growth trends of the region's main export markets and the process of development of dynamic linkages of the various Latin American and Caribbean countries and of the region as a whole with the global economy; consideration of the alternatives open to the Governments of the region as regards their policies for improving linkages with the global economy; examination of the systemic nature of production changes taking place in the trade specialization of Latin America and the Caribbean and their effects on strategies for changing production patterns with social equity in the region;

(b) *Other substantive activities (RB/XB).*

(i) Twenty non-recurrent publications. Recent evolution of the structure and main flows of international trade, external finance and foreign direct investment; growth trends of the region's main export markets and the process of development of dynamic linkages of the various Latin American and Caribbean countries and of the region as a whole with the global economy; ways to match trade policies with conditions of competitiveness in the Latin American and Caribbean countries; the impact of international competition on the design of trade policies in the region; new markets for the Latin American and Caribbean countries; experiences inside and outside the region with regard to the links between the export sector and the rest of the economy in the Latin American and Caribbean countries; dynamism and structure of the region's international trade, by homogeneous groups, products and main agents (two); promotion of non-traditional exports and exports of manufactures, services and products of technology-intensive sectors; analysis and evaluation of economic policies designed to promote national saving; national experiences in attracting funds and their intermediation in financing investment, with special reference to banks and investment funds; two notes on the Puerto Rican economy; barriers raised by the United States against Latin American and Caribbean exports; two notes on the United States economy; two notes on the Canadian economy; impact of multilateral, regional and hemispheric commitments on trade policies in the region; technological development and exports, based on a comparative analysis of various Asian and Latin American experiences; and innovative national experiences in financing policies to deal with basic social needs in a specific area yet to be determined: either health financing systems or systems for financing low-cost housing;

(ii) Information material. *CEPAL News* (monthly);

(c) *International cooperation and inter-agency coordination and liaison.* Cooperation and liaison will be maintained (a) in the field of trade with United Nations organizations and regional and subregional institutions such as UNCTAD, WTO, SELA, the Inter-American Development Bank (IDB), OAS, the Latin American Integration Association (LAIA), the Latin American Bank for Exports, the Andean Development Corporation, the Central American Bank for Economic Integration and the Caribbean Development Bank (CDB), as well as with the Latin American and Caribbean groups in New York, Geneva and Brussels; and (b) in the area of savings, investment and finance with UNDP;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, in connection with the evolution of the world economy and its impact on the region; policies designed to increase national savings and promote the development of banks and investment funds, including aspects connected with financing health and housing policies; and trade policies and their links with policies to further changing production patterns;

(ii) Field projects. Reforms of financing of health services in Latin American and poverty, underemployment and pension system reform.

**Resource requirements (at current rates)**

*Posts*

19.33 The staffing requirements consist of 11 posts in the Professional category and above and 8 Local level posts, as shown in table 19.10. The resource growth of $111,200 represents the combined effect of (a) the proposed abolition of one P-3 post; and (b) the redeployment of one P-4 post from subprogramme 11, Subregional activities in the Caribbean, to this subprogramme in order to strengthen its capacity to implement designated high-priority outputs in the coming biennium; and (c) the application of the new standardized vacancy rates.

*Consultants and experts*

19.34 The estimated requirements of $63,000, reflecting a reduction of $34,600, include (a) $44,000 for specialized consultant services not available in the ECLAC secretariat for the preparation of inputs for (i) a study on ways to match trade policies with conditions of competitiveness in the Latin American and Caribbean countries, (ii) a study on the impact of international competition on the design of trade policies in the region, and (iii) a study on new markets for the Latin American and Caribbean countries; and (b) $19,000 for holding two of the four ad hoc expert group meetings listed in paragraph 19.32 (a).

*Travel*

19.35 An estimated amount of $87,100, reflecting a reduction of $28,500, would be required for the official travel of staff members for consultations and missions relating to the preparation of eight studies in the coming biennium.

## Subprogramme 2
## Integration, open regionalism and regional cooperation

Table 19.11 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 594.5 | 1 565.0 | 125.2 | 8.0 | 1 690.2 | 140.6 | 1 830.8 |
| Consultants and experts | 8.2 | 15.4 | 47.1 | 305.8 | 62.5 | 6.4 | 68.9 |
| Travel | 5.2 | — | 24.4 | — | 24.4 | 2.4 | 26.8 |
| **Total** | **1 607.9** | **1 580.4** | **196.7** | **12.4** | **1 777.1** | **149.4** | **1 926.5** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 17.6 | 333.7 | Other bilateral resources | 373.9 |
| | — | 7.8 | UNDP | 8.0 |
| | 22.9 | 408.6 | Commission of the European Communities | 395.5 |
| **Total** | **40.5** | **750.1** | | **777.4** |
| **Total (1) and (2)** | **1 648.4** | **2 330.5** | | **2 703.9** |

## Table 19.12 **Post requirements**

*Programme: Integration, open regionalism and regional cooperation*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | 1 | 1 | 2 | 2 |
| P-4/3 | 4 | 4 | — | — | — | 1 | 4 | 5 |
| **Total** | **5** | **5** | — | — | **1** | **2** | **6** | **7** |
| **Other categories** | | | | | | | | |
| Local level | 5 | 5 | — | — | — | — | 5 | 5 |
| **Total** | **5** | **5** | — | — | — | — | **5** | **5** |
| **Grand total** | **10** | **10** | — | — | **1** | **2** | **11** | **12** |

19.36 The work under this subprogramme will be carried out by the International Trade, Finance and Transport Division.

19.37 The challenge of reconciling economic globalization with regional integration agreements so as to avoid the segmentation of the world economy into blocs also arises at the intra-hemispheric level in connection with the phenomenon of the multiple commitments entered into by many countries of the region at the bilateral, multilateral, regional, subregional and hemispheric levels.

19.38 At the same time, the integration process in the region reflects the simultaneous advance of one-dimensional or limited-scope integration agreements, aimed at the liberalization of the markets for goods, services and factors of production (except labour), side by side with the growth of multidimensional or in-depth integration agreements that have already reached the stage of the formation of customs unions and are intended to culminate in the establishment of common markets or economic unions, with the formulation of coordinated, harmonized or even jointly applicable policies.

19.39 The main focus of the work is to contribute to the analysis of the conceptual and practical problems that will face the countries of the region as they advance in the fulfilment of the integration commitments they have already assumed or will assume in the future; to provide support for member States and subregional integration institutions at the analytical and operational levels, in order to improve further the free trade areas that have been set up in the region, ensure their eventual convergence, and — as far as possible — promote their transition from limited-scope integration processes to broader ones; and to devote ongoing attention to the analysis of the issues that take on growing importance in the context of the future in-depth integration of the region, such as the social dimension of regional integration and the development of an infrastructure that will facilitate the integration process, especially in the transport sector.

### Activities

19.40 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*. Five ad hoc expert group meetings to compare open regionalism in Latin America and in Asia, especially as regards the behaviour of small and medium-sized firms; to analyse the transport policies applied and the solutions found for urban congestion in the major urban areas of the region; to consider the sea transport situation of the region in relation to the globalization and vertical integration of services; to consider options as regards institutional frameworks and market mechanisms that will make it possible to achieve and maintain a competitive balance between rail and road transport modes; and international transport intermediation in Latin America and the Caribbean and its linkages with global support services;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publication. *FAL Bulletin*, a bimonthly publication on the facilitation of trade and transport in Latin America and the Caribbean;

(ii) Twelve non-recurrent publications on the consequences of the various forms of railway privatization and granting of track maintenance concessions in terms of inter-modal splits and the efficiency of the land transport sector in Latin America; past evolution and future prospects of the integration process in Latin America and the Caribbean, with special emphasis on the convergence of the regional regulatory framework and convergence of social regulation policies; evolution of intraregional trade and investment, nature of trade, intra-industry trade and the internationalization of Latin American and Caribbean companies; social aspects, benefits and costs of the integration process, with particular reference to employment and social security; analysis of the possible effects of competition in expanded markets on the evolution of land transport services in terms of technology and business organization; adaptation of the region's sea transport services to its foreign trade needs; evaluation of the impact of the growth of cargo and passenger flows on the development of the major urban centres of the region; role of smaller firms in the regional and subregional integration schemes of Latin America and the Caribbean; Asian experiences of open regionalism: intraregional investment, associations between firms and technological innovation; impact of the world economy on the system of sea transport conferences; comparative evaluation of the options for improving urban transport in the region by investments in extra physical capacity or measures to change the spatial, modal or temporal breakdown of demand; and factors favouring competition in transport intermediation service markets;

(c) *International cooperation and inter-agency coordination and liaison*. Support for the hemispheric integration process: at the Summit of the Americas, held at Miami, United States of America, in December 1994, the Heads of State and Government agreed, *inter alia*, to set up the Free Trade Area of the Americas by the year 2005, and OAS, IDB and ECLAC were requested to support Governments in their efforts to attain that objective. In addition, cooperation and liaison will be maintained (a) in the field of integration with SELA, IDB, the secretariats of the various integration bodies of the region and government and private bodies responsible for integration matters; and (b) in the field of transport with LAIA, the Latin American Railways Association, the Conference of South American Ministers of Transport, Communications and Public Works, the Board of the Cartagena Agreement (JUNAC), the Central American Maritime Transport Commission, the Common Market of the South and the Permanent Secretariat of the General Treaty on Central American Economic Integration (SIECA);

(d) *Technical cooperation (RB/XB)*

(i) Advisory services, upon request, on the evolution and future prospects of the regional integration process, the experiences of small and medium-sized firms in regional and subregional integration schemes and the social dimension of regional integration;

(ii) Projects on (a) charging for use of road space in Latin American cities in order to change the spatial, modal or temporal breakdown of demand; (b) railroad transport; (c) the introduction of road maintenance concepts into public works policy; and (d) regional projects to foster cooperation agreements in connection with the social dimension of regional integration.

**Resource requirements (at current rates)**

*Posts*

19.41 The staffing requirements consist of five posts in the Professional level and above and five Local level posts, as shown in table 19.12. The resource growth of $125,200 is due to the application of the new standardized vacancy rates.

*Consultants and experts*

19.42 The estimated requirements of $62,500, reflecting an increase of $47,100, include (a) provision for the first time of $29,700 for specialized consultant services not available in the ECLAC secretariat for the preparation of inputs for a study on the adaptation of the region's sea transport services to its foreign trade needs and a report on the past evolution and future prospects of the integration process in Latin America and the Caribbean, with special emphasis on the convergence of the regional regulatory framework and the convergence of social regulation policies; and (b) $32,800 for holding of three of the five ad hoc expert group meetings listed in paragraph 19.40 (a). The increase of $17,400 over current levels represents actual requirements for the ad hoc expert group meetings.

*Travel*

19.43 A new provision of $24,400 is requested for the official travel of staff members for consultations and missions relating to the preparation of four publications and for maintaining close collaboration and cooperation with other regional organizations.

## Subprogramme 3
## Productive, technological and entrepreneurial development

Table 19.13 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 143.7 | 2 365.1 | 1 389.8 | 58.7 | 3 754.9 | 359.7 | 4 114.6 |
| Other staff costs | — | — | 30.0 | — | 30.0 | 3.1 | 33.1 |
| Consultants and experts | 24.9 | 57.3 | 94.3 | 164.5 | 151.6 | 15.4 | 167.0 |
| Travel | 4.4 | 56.3 | 43.9 | 77.9 | 100.2 | 10.1 | 110.3 |
| **Total** | **2 173.0** | **2 478.7** | **1 558.0** | **62.8** | **4 036.7** | **388.3** | **4 425.0** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 515.1 | 912.1 | Other bilateral resources | 2 027.2 |
| | 315.7 | 148.2 | UNDP | — |
| **Total** | **830.8** | **1 060.3** | | **2 027.2** |
| **Total (1) and (2)** | **3 003.8** | **3 539.0** | | **6 452.2** |

## Table 19.14 Post requirements

*Programme: Productive, technological and entrepreneurial development*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 3 | — | — | — | — | 2 | 3 |
| P-4/3 | 4 | 8 | — | — | 1 | 2 | 5 | 10 |
| P-2/1 | 3 | 2 | — | — | 2 | 1 | 5 | 3 |
| **Total** | 10 | 14 | — | — | 3 | 3 | 13 | 17 |
| **Other categories** | | | | | | | | |
| Local level | 6 | 8 | — | — | 1 | — | 7 | 8 |
| **Total** | 6 | 8 | — | — | 1 | — | 7 | 8 |
| **Grand total** | 16 | 22 | — | — | 4 | 3 | 20 | 25 |

19.44 The work under this subprogramme will be carried out by the Division of Production, Productivity and Management.

19.45 By the end of the present decade, most of the countries of Latin America and the Caribbean will have completed and consolidated the stabilization process and will have made progress in restructuring their economies. The main challenge will then be to speed up the rate of growth: a situation where their status as late-developing countries enables them to leapfrog some stages of technology and thus move more rapidly towards the frontier of international production possibilities. Such a strategy involves identifying the most suitable of the best practices and technologies available internationally, adapting them to local conditions and rapidly spreading them among the economies of the region. In order to carry out this process, an adequate and growing infrastructure in the fields of science, technology and extension facilities will be required.

19.46 At the same time, the systemic nature of the efforts needed in order to increase productivity makes it necessary for the countries of the region to implement micro- and meso-economic policies designed to support the modernization of their enterprises, including micro-enterprises and peasant production units, and to heighten the efficiency of the entrepreneurial environment in such areas as, for example, physical infrastructure, training systems and the capital market.

19.47 Furthermore, since the Latin American and Caribbean region has an abundant endowment of natural resources, its development path will necessarily include a form of industrialization based on use of those available natural resources, together with expansion of the activities that tend to grow up around this production base. Areas of special interest in this respect include production complexes structured around fisheries, forestry, mining, energy resources and agriculture.

19.48 The focus of the activities of this subprogramme is to enhance the collaboration with the countries of the region in the analysis and implementation of policies and actions designed to strengthen the technological dimension of production activities: to increase competitiveness; to overcome bottlenecks in key production factor markets; to stimulate entrepreneurial development; and to contribute to a better knowledge of production complexes structured around natural resources.

## Activities

19.49 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*. Nine ad hoc expert groups meetings on the industrial structure and international competitiveness of the region; proposed industrial competitiveness policies; impact of the expansion of natural resource-based production complexes on the development process and competitiveness of the region; analysis of the results of the study on the competitive status of the countries of the region in the area of agricultural and agro-industrial products; reasons for changes in factor markets in the region and to make suggestions for the formulation of policies in this respect; analysis of studies on technological innovation systems to meet the requirements of the competitiveness and international linkages of the region; design of policies to promote the development of rural production with linkages to medium-sized cities; analysis of the conclusions of studies on the role of transnational corporations in the promotion of exports; and analysis of the conclusions of studies on transnational corporations, foreign investment and foreign trade;

(b) *Other substantive activities*

(i) Recurrent publications. *Inversión extranjera en América Latina y el Caribe* (two);

(ii) Twenty-three non-recurrent publications on the potential of natural resource-based production complexes, such as supply and processing industries and services, or industries and services with linkages based on similar technological or management structures, with a view to identifying suitable policies for strengthening the production complexes being developed in the region (2); analytical studies on changes in the industrial structure and international competitiveness of the region, with emphasis on proposals for competitiveness policies (4); competitive status of the countries of the region in the area of agricultural and agro-industrial products; development of rural production with linkages to medium-sized cities; factor markets of the region, with emphasis on the identification and analysis of the reasons for the changes observed in these markets; technological innovation and technology transfer systems (2 publications, 1 dealing with the industrial sector and the other with agriculture); dynamics of small and medium-sized companies in the region; case-studies on transnational corporations, foreign investments and foreign trade, followed by a summary document; comparative study of national strategies and policies with regard to foreign direct investment and its impact on the international competitiveness of the recipient economies (2); documents updating information on the legal framework for foreign investment in Latin America and the Caribbean and statistical data on such investment (2); reports on transnational corporations and foreign investments (2); case-studies on transnational corporations and their impact on technological modernization and improvement of the international competitiveness of the economies in the region (2); study on the impact of changes in the strategies of transnational corporations on the economies of the region; study on the internationalization of Latin American companies through investment abroad; and study on new conditioning factors and policy criteria for maximizing the contribution of transnational corporations to the development of their host economies;

(iii) Technical material. Annual updating of two computer programmes: CAN (Analysis of the competitiveness of countries) and PADI (Programme for the analysis of industrial dynamics); and development and update of database on foreign investment in Latin America and the Caribbean, covering both legal and statistical data;

(c) *International cooperation and inter-agency coordination and liaison*. Cooperation and liaison will be maintained with government, academic and private sector bodies, as well as with FAO, UNCTAD, UNIDO, UNDP and the Inter-American Institute for Cooperation on Agriculture (IICA). Mutual collaboration relations will also be maintained with various international and regional bodies such as the World Bank, IDB and SELA;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, in connection with (a) industrial restructuring and competitiveness policies; (b) industrial development based on the processing of natural resources; and (c) policy options for maximizing the contributions of transnational corporations to development;

(ii) Group training. Provision of training, upon request, in connection with the use of the CAN and PADI computer programs; industrial restructuring and international competitiveness; and industrial development based on the processing of natural resources;

(iii) Projects. Regional projects in the design and implementation of industrial restructuring policies; development of clusters of industrial development based on the processing of natural resources; policies to improve the quality, efficiency and relevance of technical and professional services; policy options to promote the development of agricultural land markets; design of competitiveness policies; development of clusters of natural resource processing; and the computerized analysis of data on the competitiveness of countries.

**Resource requirements (at current rates)**

*Posts*

19.50 The staffing requirements consist of 14 posts in the Professional category and above and 8 Local level posts, as shown in table 19.14. One P-4 post from subprogramme 7, Environmental and land resource sustainability, will be redeployed to this subprogramme to strengthen its capacity to implement designated high-priority outputs. One P-4 post from administration and common services in Santiago will also be redeployed to this subprogramme to strengthen its capacity to implement designated high-priority outputs. In addition, one P-3 post and one General Service post from subprogramme 4, Macroeconomic equilibria, investment and financing, will be redeployed to this subprogramme in order to accommodate the new subprogramme structure of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1). One P-5 post, one P-4 post and one Local level post, formerly financed by UNCTAD as part of the UNCTAD/ECLAC Joint Unit on Transnational Corporations, are proposed to be redeployed to this subprogramme from the UNCTAD section of the programme budget. One P-2 post is proposed for abolition. The increase of $1,389,800 over current levels represents the effect of the above seven redeployments, the abolition of one post and the application of the new standardized vacancy rates.

*Other staff costs*

19.51 An estimated amount of $30,000 is proposed for general temporary assistance to provide for updating and maintenance of the CAM and PADI software packages, as reflected in paragraph 19.49 (b) (iii).

*Consultants and experts*

19.52 The estimated requirements of $151,600 include: (a) $87,600 for specialized consultant services not available in the ECLAC secretariat for the preparation of inputs for 12 of the studies included in paragraph 19.49 (b) (ii); and (b) $64,000 for six of the nine ad hoc expert group meetings reflected in paragraph 19.49 (a). The increase of $73,900 under consultants and $20,400 under ad hoc expert group meetings reflect the expanded number of specialized areas to be covered under the subprogramme.

*Travel*

19.53 An estimated amount of $100,200, reflecting growth of $43,900, is requested for the official travel of staff members for consultations and missions relating to the preparation of 14 studies, the development and update of the database on foreign investment in Latin America and the Caribbean, and for maintaining close collaboration and cooperation with the academic and private sector institutions, as well as with FAO, UNCTAD, UNIDO, UNDP and IICA.

## Subprogramme 4
## Macroeconomic equilibria, investment and financing

### Table 19.15 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth | | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| Posts | 6 100.4 | 6 590.4 | (761.1) | (11.5) | 5 829.3 | 494.3 | 6 323.6 |
| Other staff costs | — | — | 50.0 | — | 50.0 | 5.1 | 55.1 |
| Consultants and experts | 42.8 | 90.1 | (2.0) | (2.2) | 88.1 | 9.1 | 97.2 |
| Travel | 115.1 | 119.5 | — | — | 119.5 | 12.3 | 131.8 |
| **Total** | **6 258.3** | **6 800.0** | **(713.1)** | **(10.4)** | **6 086.9** | **520.8** | **6 607.7** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 573.8 | 2 445.8 | Other bilateral resources | 1 960.7 |
| | 334.5 | 186.3 | UNDP | — |
| **Total** | **908.3** | **2 632.1** | | **1 960.7** |
| **Total (1) and (2)** | **7 166.6** | **9 432.1** | | **8 568.4** |

### Table 19.16 Post requirements

*Subprogramme 4. Macroeconomic equilibria, investment and financing*

| | Established posts | | Temporary posts | | | | Total | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 6 | 5 | — | — | — | 1 | 6 | 6 |
| P-4/3 | 12 | 9 | — | — | 3 | 1 | 15 | 10 |
| P-2/1 | 3 | 3 | — | — | 1 | — | 4 | 3 |
| **Total** | **22** | **18** | — | — | **4** | **2** | **26** | **20** |
| **Other categories** | | | | | | | | |
| Local level | 21 | 19 | — | — | — | — | 21 | 19 |
| **Total** | **21** | **19** | — | — | — | — | **21** | **19** |
| **Grand total** | **43** | **37** | — | — | **4** | **2** | **47** | **39** |

19.54 The subprogramme will be implemented by the Economic Development Division, with support from the ECLAC subregional headquarters and the offices of Buenos Aires, Brasilia and Montevideo. This subprogramme also includes the activities of the Latin American Centre for Economic and Social Documentation.

19.55 The Governments of the region are carrying out important reforms and implementing macroeconomic and institutional policies that aim to introduce new ways of operating into their economies. The ECLAC secretariat collaborates with them in their analysis, in monitoring the results and in the expansion of their information systems in order to improve public and private decision-making and the evaluation of results. In the macroeconomic sphere, the secretariat monitors policy in order to produce the regional *Economic Survey*, the *Economic Panorama* and the *Preliminary Overview*, which are considered to be the most up-to-date sources of macroeconomic assessment available in the region.

19.56 Examination of fiscal, monetary and exchange rate reforms and of the corresponding policies is carried out in close collaboration with Governments and allows conclusions to be drawn on successes, difficulties and challenges. In this respect, it is expected that over the coming years increasing attention will need to be paid to policies that strengthen domestic capacity to generate financial resources intended for investment and also allow the institutions and instruments that channel those resources into the accumulation of capital to function smoothly.

19.57 The main activities under this subprogramme are directed towards the following objectives: (a) drawing up a systematic account of the application of economic policies and reforms and evaluating their impact on the performance of the region's economies; (b) participating actively with Governments in the formulation of those policies and reforms; and (c) improving the collection, processing and dissemination of the economic statistics needed to take decisions in the public and private sectors.

### Activities

19.58 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*. Two ad hoc expert groups on economic reforms and their incidence on strategies for changing production patterns with social equity; and on productivity trends in the economies of the region and their effects on the macroeconomic variables;

(b) *Other substantive activities*

  (i) Six recurrent publications. *Preliminary Overview of the Economy of Latin America and the Caribbean* (1998 and 1999); *Economic Survey of Latin America and the Caribbean* (1997-1998 and 1998-1999); and *Economic Panorama of Latin America* (1998 and 1999);

  (ii) Seven non-recurrent publications on trends in information and communications technologies and industries and their impact on development; economic reforms and their incidence on strategies for changing production patterns with social equity; economic policies designed to help withstand external shocks, with emphasis on the analysis of fluctuations in capital flows in highly volatile situations and their impact on the domestic economy in such aspects as the exchange rate, savings and stability of the banking sector; productivity trends in the economies of the region and their effects on macroeconomic variables, especially economic growth, employment and the balance of payments; social expenditure and its capacity to increase equity in Latin American societies without upsetting macroeconomic stability; interrelations between information management, public management and reform of the State; and situation and trends in the formulation and application of public policies connected with development of the information sector;

  (iii) Technical material. Organization, development and maintenance of data banks on various aspects connected with economic development;

(c) *International Cooperation and inter-agency coordination and liaison.* Cooperation and liaison will be maintained (a) in the field of development issues and policies with various programmes and units of the United Nations system, including the Department for Economic and Social Information and Policy Analysis of the Secretariat, as well as with other international, regional and subregional bodies and with government institutions of the countries of the region; and (b) in the area of information management for development with regional integration bodies such as the Central American Integration System, SIECA and the Institute for Latin American Integration, as well as with the Latin American Centre for Development Administration and the Central American Institute of Public Administration;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, in connection with (a) identification of policies to promote investment and productivity, deal with problems of financial flows, increase equity through social policies and design suitable institutions for facilitating these aims; and (b) information management and modernization of the organization of public management in the sphere of information;

(ii) Group training. Three seminars on information management and annual workshops on specialized aspects and techniques of information management;

(iii) Projects on growth, employment and equity: Latin America and the Caribbean in the 1990s (2); decentralization of public finances and management of fiscal policies; institutional requirements for the second stage of market-led development; savings, growth and equity; and fiscal policy.

**Resource requirements (at current rates)**

*Posts*

19.59 A total of 18 posts in the Professional category and above and 19 Local level posts, as shown in table 19.16. One P-3 post and one Local level post will be redeployed from this subprogramme to subprogramme 3, Productive, technological and entrepreneurial development, to accommodate the new subprogramme structure of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1). One P-5 post, two P-3 and one Local level post are proposed for abolition as a result of a careful review of requirements to implement the programme of work outlined in paragraphs 19.54 to 19.58. The reduction of $761,100 represents the combined effect of the above four abolitions and two redeployments and the application of the new standardized vacancy rates.

*Other staff costs*

19.60 An estimated amount of $50,000 is proposed for general temporary assistance hiring the short-term specialist staff required for the organization, development and maintenance of databanks on economic development outlined in paragraph 19.58 (b) (iii).

*Consultants and experts*

19.61 The slightly reduced requirements of $88,100 include: (a) $67,000 for specialized consultant services not available in the ECLAC secretariat for the preparation of inputs for (i) a study on productivity trends in the economies of the region and their effects on the macroeconomic variables, especially economic growth, employment and the balance of payments; (ii) a study on social expenditure and its capacity to increase equity in Latin American societies without upsetting macroeconomic stability; and (iii) a study on the interrelations between information management, public management and reform of the State; and (b) $21,100 for the convening of the two ad hoc expert group meetings mentioned in paragraph 19.58 (a).

*Travel*

19.62 Continued provision of resources of $119,500 is requested for attendance at the meetings of the Committee on Development Planning and other travel by staff for consultations and missions relating to the preparation of the *Economic Survey of Latin America and the Caribbean* (1997-1998 and 1998-1999), the *Preliminary Overview of the Economy of Latin America and the Caribbean* (1998 and 1999) and for five other studies.

## Subprogramme 5
## Social development and social equity

### Table 19.17 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 216.9 | 2 464.8 | 9.8 | 0.3 | 2 474.6 | 233.9 | 2 708.5 |
| Consultants and experts | 37.2 | 85.1 | 18.2 | 21.3 | 103.3 | 10.8 | 114.1 |
| Travel | 35.8 | 90.6 | 8.0 | 8.8 | 98.6 | 9.9 | 108.5 |
| **Total** | **2 289.9** | **2 640.5** | **36.0** | **1.3** | **2 676.5** | **254.6** | **2 931.1** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 148.6 | 1 579.5 | Other bilateral resources | 2 026.4 |
| | 107.5 | — | UNFPA | — |
| | 287.5 | 235.0 | Other United Nations agencies | — |
| **Total** | **543.6** | **1 814.5** | | **2 026.4** |
| **Total (1) and (2)** | **2 833.5** | **4 455.0** | | **4 957.5** |

### Table 19.18 Post requirements

*Programme: Social development and social equity*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 7 | 6 | — | — | 3 | 2 | 10 | 8 |
| P-2/1 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **11** | **10** | **—** | **—** | **3** | **2** | **14** | **12** |
| **Other categories** | | | | | | | | |
| Local level | 4 | 4 | — | — | — | — | 4 | 4 |
| **Total** | **4** | **4** | **—** | **—** | **—** | **—** | **4** | **4** |
| **Grand total** | **15** | **14** | **—** | **—** | **3** | **2** | **18** | **16** |

19.63 The activities under this subprogramme will be carried out by the Social Development Division.

19.64 The main challenges on Governments' new social agendas include confronting the social consequences of the recession of the 1980s, reforming social security, education and health institutions and policies and strengthening human capital in order to underpin economic development.

19.65 The ECLAC secretariat, through various activities, has helped the countries of the region to meet these challenges better. In collaboration with Governments, the secretariat analyses health, education and social security reforms and discusses new policy proposals. Particular attention has been given to the subject of education and to policies geared to strengthening human capital in the region in the medium and long term. The secretariat has exerted itself to assist in developing national capabilities for producing timely and reliable information on poverty, children, youth, the family and gender. It has also established a data bank that can provide up-to-the-minute information on a wide variety of topics. The *Social Panorama* produced by ECLAC is also a pioneering publication in policy evaluation and analysis of Governments' social agendas.

19.66 During 1998-1999, the activities under this subprogramme will focus on supporting the Governments of the region in the design and monitoring of social policies and of social policy reform and adjustment. This will include analyses of the social, economic and institutional effects associated with the cultivation, trafficking and consumption of drugs and proposals for integrated intersectoral strategies for tackling them.

19.67 Lastly, in order to assist countries in the removal of the remaining obstacles to the full integration of women into the development process, this subprogramme will collaborate in the establishment of regional institutional mechanisms to foster the full collaboration and participation of women in the main spheres of economic, political and social development. In that context, special attention will be given to the implementation of the Regional Programme of Action on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean, 1995-2001.

**Activities**

19.68 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Three meetings of the Presiding Officers of the Regional Conference on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean; and two meetings of government technical experts in social areas, one to analyse the successes and limitations of social policy reforms and another to decide on integrated and intersectoral strategies to deal with the drug problem;

(ii) Parliamentary documentation. Four reports of activities by the Secretariat and substantive documentation for the meetings of the Presiding Officers;

(iii) Five ad hoc expert group meetings on analysis of the successes and limitations of social policy reforms; consideration of priority issues arising from the Regional Programme of Action (2 meetings); examination of economic and social changes, critical obstacles in the human capital and labour markets, and their effects on well-being and equity; and analysis of the social, economic and institutional contexts and impacts of the cultivation, trafficking and consumption of drugs;

(b) *Other substantive activities (RB/XB)*

(i) Six recurrent publications. *Social Panorama of Latin America* (1998 and 1999); *Mujer y desarrollo* (4 issues);

(ii) Nineteen non-recurrent publications. Comparative studies of policy reforms, especially in the education and health sectors, with emphasis on analysis of aspects relating to increases in coverage and equity, improvements in quality and decentralization (4); studies on changes in the public/private mix and the generation of quasi-market mechanisms in the provision of social services (2); studies on the effects of sectoral reforms on the productivity of national human capital in selected countries of the region (2); comparative studies of management reforms in the provision of social services (2); studies on the effects of economic and social development policies on well-being and equity, with emphasis on proposals for active instruments to make it possible to overcome critical obstacles in the main human capital and labour markets (2); studies on the social, economic and institutional effects associated with the cultivation, trafficking and consumption of drugs (3); and studies on specific matters that serve to strengthen the links between women's issues and the work of the ECLAC system (4);

(c) *International cooperation and inter-agency coordination and liaison*. Participation in inter-agency meetings with United Nations bodies and specialized agencies; in addition, cooperation and liaison will be maintained (a) in the field of social development issues with government institutions, international, regional and subregional bodies and with OAS, UNDP, UNESCO, UNICEF, UNFPA and PAHO; (b) in the area of drugs, with the United Nations International Drug Control Programme and government bodies with responsibilities in this problem; and (c) in the area of the integration of women into development with various bodies of the United Nations system, especially the Division for the Advancement of Women of the Department for Policy Coordination and Sustainable Development of the Secretariat, UNIFEM and INSTRAW. Close collaboration will also be maintained with specialized bodies of the United Nations at the regional level, especially for the coordination of activities relating to women;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. (a) Methods for the collection and analysis of statistical information for the preparation or updating of social diagnostic studies; (b) evaluation of social policies, programmes and projects; (c) design of policies and the creation and strengthening of institutions relating to the integration of women in development;

(ii) Group training. (a) Evaluation of social policies, programmes and projects (annual); (b) methods for the formulation and evaluation of social programmes and projects (semi-annual); (c) gender-related issues and development;

(iii) Projects on (a) effects associated with the cultivation, trafficking and consumption of drugs and integrated strategies for combating them; and reform of social policy management with OAS; (b) strengthening the links between women's issues and the work of the ECLAC system; (c) integration of women into the economic and social development of Latin America and the Caribbean; and (d) social development and equity.

**Resource requirements (at current rates)**

*Posts*

19.69 The staffing requirements consist of 10 posts in the Professional category and above and 4 Local level posts, as shown in table 19.18. This reflects the redeployment of one P-4 post from this subprogramme to subprogramme 10, Subregional activities in Mexico and Central America, in order to strengthen its substantive capacity to implement designated high-priority outputs in the biennium 1998-1999. The resource growth of $9,800 represents the net effect of the application of the new standardized vacancy rates, more than offsetting the redeployment of the P-4 post.

*Consultants and experts*

19.70 The estimated requirements of $103,300 include (a) $58,200, reflecting growth of $15,100, for specialized consultant services not available in the ECLAC secretariat for preparation of substantive documentation and reports of the meetings of the Presiding Officers; and (b) $45,100, including growth of $3,100, for four of the five ad hoc expert group meetings shown in paragraph 19.68 (a) (iii).

*Travel*

19.71 Estimated requirements of $98,600, reflecting growth of $8,000, would be required for the travel of staff to United Nations inter-agency meetings and other meetings at the regional level, and for consultations and missions relating to the preparation of the *Social Panorama of Latin America* (1998 and 1999), *Mujer y desarrollo* and 11 other studies.

## Subprogramme 6
## Administrative management

### Table 19.19 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 308.2 | 2 053.4 | (85.3) | (4.1) | 1 968.1 | 150.3 | 2 118.4 |
| Other staff costs | — | — | 40.0 | — | 40.0 | 4.0 | 44.0 |
| Consultants and experts | 9.1 | — | 10.0 | — | 10.0 | 1.0 | 11.0 |
| Travel | 16.6 | 22.8 | 5.4 | 23.6 | 28.2 | 2.9 | 31.1 |
| **Total** | **2 333.9** | **2 076.2** | **(29.9)** | **(1.4)** | **2 046.3** | **158.2** | **2 204.5** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 111.4 | 1 141.6 | Other bilateral resources | 176.6 |
| | 1 872.5 | 2 160.4 | Various contributions to the Latin American and Caribbean Institute for Economic and Social Planning | 2 154.5 |
| | 131.4 | 619.0 | UNDP | 330.0 |
| | 28.7 | — | Inter-American Development Bank | — |
| **Total** | **2 144.0** | **3 921.0** | | **2 661.1** |
| **Total (1) and (2)** | **4 477.9** | **5 997.2** | | **4 865.6** |

## Table 19.20 Post requirements

*Programme: Administrative management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-5 | 1 | 1 | – | – | 5 | 6 | 6 | 7 |
| P-4/3 | 3 | 2 | – | – | 7 | 6 | 10 | 8 |
| P-2/1 | – | – | – | – | 1 | 1 | 1 | 1 |
| **Total** | **5** | **4** | **–** | **–** | **13** | **13** | **18** | **17** |
| **Other categories** | | | | | | | | |
| Local level | 9 | 9 | – | – | 1 | 1 | 10 | 10 |
| **Total** | **9** | **9** | **–** | **–** | **1** | **1** | **10** | **10** |
| **Grand total** | **14** | **13** | **–** | **–** | **14** | **14** | **28** | **27** |

19.72 The work under this subprogramme will be carried out by the Latin American and Caribbean Institute for Economic and Social Planning (ILPES).

19.73 Increasing the positive impact of public action on the efficiency and effectiveness of the economic system as a whole requires, among other things, an improvement in the quality of public administration and, accordingly, adaptation of state institutions. It also demands a stable and predictable context that favours the development of private activity. Thus, strengthening the institutions that encourage development and improving the State's administrative capacity and modernizing the state administrative structures are matters of priority for the programme of work.

19.74 The general objectives of this subprogramme are, firstly, to highlight the need for Governments and societies, working in tandem, to develop sustained support by society for economic and social change; and, secondly, to promote a medium-term strategic view that combines the technical and political dimensions and promotes the implementation of policies based on consensus-building and civic participation in relation to such change.

19.75 The subprogramme focuses on three main areas. One, more global in nature, covers the interaction of economic reforms and public administration, with an emphasis on the development of new institutional capacities to match emergent public functions. The second relates to public policy design and optimization and to the development of methodologies and procedures of evaluation at the various levels of government. The third concentrates on the analysis of organizational innovation and the experiences of institutional development that accompany, on the one hand, regional and local decentralization processes and, on the other, deregulation of economic activity and establishment of regulatory frameworks for sectors that are not naturally competitive.

### Activities

19.76 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Tenth Conference of Ministers and Heads of Planning of Latin America and the Caribbean; eleventh meeting of the Regional Council for Planning; and twentieth meeting of the Presiding Officers of the Regional Council for Planning;

(ii) Other services. Five technical meetings on preparation for training activities on decentralization and development (2); local development and information systems for local management experiences in Latin America and Spain; culture, social actors and regional development; and harmonizing public and private investments;

(b) *Other substantive activities (RB/XB)*

(i) Twenty non-recurrent publications on the follow-up and organization of the economic reforms under way in the countries of the region; the institutional framework and organizational arrangements for the regulation of public services; local economic development (2); development, strategic consensus-building and generation of employment (2); decentralization and citizen participation (2); the engineering of territorial planning; the present state of decentralization processes in Latin America and the Caribbean; the identification, preparation and evaluation of social programmes at the local level; new approaches in investment programming; *Boletín del Instituto* (4 issues); review of methods for evaluating budget policy; comparative study on the results of regional development strategies; study on household solid waste projects that incorporate evaluation of the environmental impact; and study on the identification, preparation and evaluation of tourism projects;

(ii) Brochures on the international course on economic reforms and strategic public management;

(c) *International cooperation and inter-agency coordination and liaison*. Cooperation and liaison will be maintained with the national planning bodies of Latin America and the Caribbean, as well as with universities and research centres, private sector bodies and intergovernmental, regional and non-governmental organizations. Close collaboration will also be maintained with the International Institute for Public Administration of the Government of France, the General Secretariat for Planning and the Budget of the Government of Spain and the Inter-American Public Budget Association;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, in connection with public sector programming; decentralization, promotion of local production and economic development, and strategic consensus-building for the generation of productive employment; regional development management; and investment programming and methods for the preparation and evaluation of projects and programmes;

(ii) Group training. Eight international courses on economic reforms and strategic public management (2); on decentralization, economic development and strategic consensus-building (2); *Integrated Laboratory on the Design of Regional Strategies* (LIDER) (2); identification, preparation and evaluation of investment projects at the local level (2); and one seminar on decentralization and citizen participation in Chile.

**Resource requirements (at current rates)**

*Posts*

19.77 The staffing requirements consist of four posts in the Professional category and above and nine Local level posts, as shown in table 19.20. These requirements reflect the proposed abolition of one P-3 post not required for implementation of the work programme outlined above in paragraphs 19.72 to 19.76. The reduction of $85,300 represents the combined effect of the abolition of this post and the application of the new standardized vacancy rates.

*Other staff costs*

19.78 A new provision of $40,000 is requested for research, data collection and editorial assistance in the preparation of the *Boletín del Instituto* and four studies under the programme of work.

*Consultants and experts*

19.79 A new provision of $10,000 is requested for consultancy services to provide specialized expertise for the preparation of two studies on development, strategic consensus-building and generation of employment.

*Travel*

19.80 An estimated amount of $28,200, reflecting growth of $5,400, would be required for travel of staff to attend meetings within and outside the region and to consult with Governments and intergovernmental and non-governmental institutions on issues related to the programme of work.

## Subprogramme 7
## Environmental and land resource sustainability

Table 19.21 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 613.2 | 3 770.7 | (196.0) | (5.1) | 3 574.7 | 317.2 | 3 891.9 |
| Other staff costs | — | — | 75.0 | — | 75.0 | 7.6 | 82.6 |
| Consultants and experts | 22.3 | 117.6 | (6.6) | (5.6) | 111.0 | 11.6 | 122.6 |
| Travel | 66.2 | 104.7 | — | — | [illegible]4.7 | 10.7 | 115.4 |
| **Total** | **2 701.7** | **3 993.0** | **(127.6)** | **(3.1)** | **3 865.4** | **347.1** | **4 212.5** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 854.8 | 1 325.6 | Other bilateral resources | 1 349.2 |
| | 387.0 | — | Other United Nations agencies | — |
| | — | 333.7 | Commission of the European Communities | 499.5 |
| | 336.5 | 202.0 | Other multilateral organizations | 125.4 |
| **Total** | **1 578.3** | **1 861.3** | | **1 974.1** |
| **Total (1) and (2)** | **4 280.0** | **5 854.3** | | **6 186.6** |

Table 19.22 **Post requirements**

*Programme: Environmental and land resource sustainability*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 1 | — | — | 2 | 1 | 4 | 2 |
| P-4/3 | 11 | 10 | — | — | 3 | 3 | 14 | 13 |
| P-2/1 | 2 | 2 | — | — | 1 | 1 | 3 | 3 |
| **Total** | **16** | **14** | — | — | **6** | **5** | **22** | **19** |
| **Other categories** | | | | | | | | |
| Local level | 8 | 7 | — | — | — | — | 8 | 7 |
| **Total** | **8** | **7** | — | — | — | — | **8** | **7** |
| **Grand total** | **24** | **21** | — | — | **6** | **5** | **30** | **26** |

19.81 The work under the programme will be carried out by the Environment and Development Division.

19.82 Concern for the environmental dimension of development has assumed growing importance on the international and regional agenda of leading issues, especially through recognition of the close mutual links that exist between development and the environment.

19.83 The strategic role that natural resources and energy will be called upon to play in the new phase of the region's development and industrialization will make it necessary to redouble efforts to ensure that the growing incorporation of natural resources into production, the management of such resources and especially the technologies used are environmentally sustainable.

19.84 In this context, particular attention must be paid to such issues as the countries' capacity to manage water, agricultural, mining and marine resources; the effects of changes in the regulatory framework governing the use of natural resources and the production and utilization of energy; control of wastes and pollution in environmentally vulnerable sectors; and the application of environmentally rational production technologies.

19.85 At the same time, since Latin America and the Caribbean is a predominantly urban region, the cities of the region present the challenge of promoting changing production patterns with equity and sustainability with a synergic potential that is indispensable for the implementation of that process, in spite of the long-standing or newly arising problems presented by urban concentrations.

19.86 Likewise, proper management of the urban process calls for the strengthening of democratic local government at the various levels, so as to be able to mobilize a broad range of societal resources in favour of the replacement, expansion and modernization of urban infrastructures that are mostly inadequate and obsolete. Similarly, it will be necessary to increase the efficiency and efficacy of housing management in order to avoid further deterioration of the present housing deficit.

## Activities

19.87 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Regional meeting of ministers and high-level authorities of the housing and urban development sector in Latin America and the Caribbean;

(ii) Six ad hoc expert group meetings to examine the economic effects on the countries of the region of the negotiations on the regulation, management and conservation of biodiversity; analyse and evaluate the processes of change in water legislation in Latin America and the Caribbean; examine the links between international trade and the environment, especially the applicability and scope of considerations of environmental quality and competitiveness in the region's trade relations with the rest of the world and the implementation of appropriate policies; analyse the challenges posed by sustainability of the energy sector in the region; analyse changes in the management of mining resources in the countries of Latin America and the Caribbean; and analyse changes in the competitiveness of the Latin American and Caribbean mining sector;

(b) *Other substantive activities (RB/XB)*

(i) Twenty-two non-recurrent publications. Studies on application of Agenda 21 and international environmental agreements to representative coastal and marine ecosystems of Latin America and the Caribbean; application of economic instruments in water quality management; effectiveness of the Deep Sea Fisheries Agreement for protecting the fishery interests of Latin America and the Caribbean; policies for environmental sustainability in production sectors and evaluation of the implementation of Agenda 21; efficient use of energy in the Latin America and the Caribbean countries; energy integration in Latin America and the Caribbean; policies for the management of water resources in hydrographic basins that include large urban concentrations; progress made in implementation of the agreements contained in chapter 18 of Agenda 21; comparative study of the institutional and operational systems for the formulation and implementation of human settlement policies in the countries of the region; competitiveness of the Latin American and Caribbean mining sector in the latter part of the 1990s; considerations of environmental quality and competitiveness and their repercussions on the region's external trade; new business attitudes to reduce or eliminate the environmental impact of products or production processes and their incidence on export promotion; changes in the management of mining resources in the region, with emphasis on analysis of the new role of the State and of national and foreign private investment; regulation of the energy markets of the region in the later 1990s, centred on analysis of the changes in the organization and institutional structure of those markets; role of regional cooperation in minimizing the generation of dangerous wastes; situation, characteristics and functions of the urban and rural human settlements of the region and their future trends and prospects; policies for conservation of the biodiversity of the region, with special emphasis on environmental management instruments (2); analytical study, with proposals, on the development of systems for assessment of the environmental impact of projects, plans and programmes; environment-oriented spatial planning in the context of the process of regionalization and transfer of responsibilities to local authorities; formulation of energy policies for development that pursue the aims of social equity and environmental sustainability in the countries of the region, with emphasis on the development of new and renewable energy sources; evolution of water legislation and experience in that respect in the region; and structure of the system of human settlements in the region, with emphasis on analysis of housing stocks and the quantitative and qualitative deficit in urban and housing infrastructure;

(ii) Newsletters. *Network for Cooperation in Integrated Water Resources Management for Sustainable Development in Latin America and the Caribbean; and Newsletter on Watercourses and Lakes Shared between Countries;*

(c) *International cooperation and inter-agency coordination and liaison*. Cooperation and liaison will be maintained: (i) in the field of environment with programmes and organizations of the United Nations system, especially UNEP and the United Nations Centre for Human Settlements (Habitat); (ii) in the mining and energy sectors with the Latin American Mining Organization, JUNAC, LAIA, SELA and the Latin American Energy Organization; collaboration will also be maintained with Governments and national bodies representing the private sector; and (iii) in the field of water and marine resources with programmes and organizations of the United Nations system, including the Commission on Sustainable Development, the Subcommittee on Water Resources of the Administrative Committee on Coordination, the Office for Ocean Affairs and the Law of the Sea of the Secretariat and the Activity Centre of the UNEP Regional Seas Programme, and other regional and international bodies and agencies such as the Caribbean and Adjoining Regions Association of the Intergovernmental Oceanographic Commission, FAO, OAS, UNESCO, WMO, IDB and the World Bank;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, in connection with technologies relating to sustainable development, especially environmentally appropriate waste handling, and the dissemination of advances made in this field; the efficient use and environmentally sustainable development of energy; the application of chapters 9, 15 to 17, 20 and 39 of Agenda 21 and the related legal instruments and technical aspects of the establishment of the mining regime for the international seabed area; the incorporation of environmental aspects in subregional and regional trade agreements and the coordination of environmental policies designed to comply with international agreements on trade; the management of mining resources; mining investments and the competitiveness of the mining sector; human settlement management, with particular attention to the design, application and follow-up of the relevant policies; and systems of environmental impact assessment and environment-oriented territorial planning policies;

(ii) Group training. Annual regional courses in connection with environmental aspects in the production sector, on the application of principles and strategies for environmentally appropriate waste handling, including the treatment of dangerous wastes (2); annual regional courses on systems, regulations and efficient use of environmental impact assessment (2);

(iii) Projects. Regional projects will be initiated in development of geothermic energy; energy policies for economic development; environment and natural resources; forecasting in selected river basins; and urban management in medium-sized cities.

**Resource requirements (at current rates)**

*Posts*

19.88 The staffing requirements consist of 14 posts in the Professional category and above and 7 Local level posts; as shown in table 19.22. These requirements reflect the proposed abolition of one P-5 post and one Local level post and the redeployment of one P-4 post from this subprogramme to subprogramme 3, Productive, technological and entrepreneurial development, in order to strengthen the capacity of that subprogramme to implement designated high-priority outputs. The resource reduction of $196,000 reflects the combined effect of the abolition of two posts and redeployment of one post and the application of the new standardized vacancy rates.

*Other staff costs*

19.89 An estimated amount of $75,000 is proposed for research assistance for the preparation of technical materials provided to the meetings of ministers and high-level authorities of the housing and urban development sector in Latin America and the Caribbean, as well as for research and data collection for two studies and two newsletters.

*Consultants and experts*

19.90 The estimated requirements of $111,000, reflecting a decrease of $6,600, include (a) $68,500 for consultant services to provide specialized expertise not available in the ECLAC secretariat for the preparation of four studies; and (b) $42,500 for convening four of the six ad hoc expert group meetings referred to in paragraph 19.87 (a) (ii).

*Travel*

19.91 An estimated amount of $104,700 at maintenance level is requested for the official travel of staff to service meetings of the Committee on Natural Resources, consultations in the context of the preparation of 12 documents and publications and the maintenance of close collaboration and cooperation with programmes and organizations of the United Nations system in the field of environment, human settlements, water and marine resources and with other intergovernmental organizations and institutions in the fields of mining and energy.

## Subprogramme 8
## Population and development

Table 19.23 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 006.4 | 1 775.9 | (156.1) | (8.7) | 1 619.8 | 138.9 | 1 758.7 |
| Other staff costs | — | — | 40.0 | — | 40.0 | 4.2 | 44.2 |
| Consultants and experts | 7.6 | — | 15.0 | — | 15.0 | 1.6 | 16.6 |
| Travel | 35.4 | 27.8 | 13.3 | 47.8 | 41.1 | 4.4 | 45.5 |
| **Total** | **2 049.4** | **1 803.7** | **(87.8)** | **(4.8)** | **1 715.9** | **149.1** | **1 865.0** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 218.8 | 481.7 | Other bilateral resources | 395.5 |
| | — | 1 350.7 | UNFPA | 862.2 |
| | 802.3 | 367.5 | Inter-American Development Bank | — |
| **Total** | **1 021.1** | **2 199.9** | | **1 257.7** |
| **Total (1) and (2)** | **3 070.5** | **4 003.6** | | **3 122.7** |

## Table 19.24 Post requirements

*Programme: Population and development*

| | Established posts | | Temporary posts | | | | Total | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 1 | — | — | 1 | 1 | 3 | 2 |
| P-4/3 | 3 | 3 | — | — | 3 | 2 | 6 | 5 |
| **Total** | **6** | **5** | — | — | **4** | **3** | **10** | **8** |
| **Other categories** | | | | | | | | |
| Local level | 5 | 4 | — | — | 2 | 2 | 7 | 6 |
| **Total** | **5** | **4** | — | — | **2** | **2** | **7** | **6** |
| **Grand total** | **11** | **9** | — | — | **6** | **5** | **17** | **14** |

19.92 The work under the subprogramme will be carried out by the Latin American Demographic Centre (CELADE).

19.93 Population-related variables have become an object of renewed concern in the region at this stage in its history, which is marked by a progressive globalization of trade as part of a process that began when the countries moved to open up their own economies and forge new linkages with the world economy.

19.94 This interest in demographic factors is directly related to the obstacles that, within this new context, hinder efforts to attain greater social equity. The most formidable of these obstacles is the persistence of vast and expanding groups within the population that are at extreme risk. These groups, which include women, the elderly, children, youth, indigenous peoples and small-scale agricultural producers, are highly vulnerable to the hazards inherent in poverty and social neglect.

19.95 In addition, since poor people tend to have higher fertility rates, more unwanted children and much shorter life expectancies than other groups, they bring considerable pressure to bear on available resources in terms of the social services — in the areas of health, reproductive health and family planning and education — required in order to break the vicious circle by which poverty is perpetuated.

19.96 Accordingly, the objectives of this subprogramme are directed towards promoting the use of population-related inputs in government actions aimed at enhancing environmental, spatial and social equity. This goal will be pursued through regional activities undertaken in conjunction with Governments, measures designed to make the management of central social services and programmes more effective and the provision of advisory services in the area of population to regional and local authorities.

### Activities

19.97 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*. Substantive servicing of meetings. Substantive servicing of the ECLAC Sessional Ad Hoc Committee on Population and Development, including the preparation of technical documents for the annual follow-up of the Regional Plan of Action on Population and Development; and participation in and execution of relevant preparations for four working groups of the Ad Hoc Committee on matters connected with the follow-up of the Regional Plan of Action;

(b) *Other substantive activities (RB/XB)*

(i) Twelve recurrent publications. *Demographic Bulletin* (4 issues); annual publication of bibliographic databases on population, *Latin American Population Documentation System (DOCPAL)*, on CD-ROM; *Notas de Población* (4 issues); and *REDATAM Informa* (2 issues);

(ii) Twelve non-recurrent publications on specific implications of integration in terms of migratory movements; population, urban poverty and vulnerability in countries of the region; computer software applications in the field of population which are of interest for purposes of public administration (2); experiences of the countries of the region in their preparations for the census round of the year 2000; selected aspects of reproductive health and their implications in terms of the status of women in Latin American and Caribbean countries; status and needs of the elderly in selected countries of the region; experiences with the incorporation of population variables into economic and social investment projects; trends in the spatial distribution of the population and internal migration in Latin America and the Caribbean; experiences with the incorporation of population variables into environmental sustainability programmes; and reports on population estimates and projections, in coordination with institutions of countries of the region (2);

(iii) Newsletter on activities in connection with the Regional Plan of Action (annual);

(iv) Technical material. Maintenance and updating of (a) the CELADE/DOCPAL bibliographic database on population; development of the Latin American and Caribbean Population Information Network (IPALCA) (including promoting the interconnection of national, regional and global networks in this field); (b) the data bank of the Programme for the Investigation of International Migration in Latin America; (c) demographic database on the Internet; (d) database on region-wide population dynamics and on population trends at the country level; and (e) regional census and population survey data bank; and development of computer software applications to facilitate the use of multisectoral population data, with special reference to public administration at the local level, through the combined use of the system for the retrieval of data for small areas by microcomputer and geographical information systems (WIN-REDATAM/GIS);

(c) *International cooperation and inter-agency coordination and liaison*. Cooperation with universities and non-governmental organizations of countries of the region upon request in the planning and incorporation of courses on population studies, including the preparation of teaching materials; in particular, assistance will be provided for the post-graduate course on population and development offered by the University of Chile with financial support from UNFPA;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, to countries of the region in connection with demographic analysis and preparations for the census round of the year 2000 and for applied research on international migration using updated information; the incorporation of population variables into sectoral policies and programmes aimed at vulnerable groups such as adolescents, the elderly and indigenous peoples; the preparation of population estimates and projections and the use of WIN-REDATAM/GIS computer applications for incorporating demographic information in the area of public administration at the national, regional and local levels or for the intensive use of census and other population data for small areas; and the incorporation of population variables in public land use and environmental sustainability policies and programmes;

(ii) Group training. National, subregional or regional courses on demographic analysis for sectoral or regional development (2); workshops on population dynamics, development and poverty (2); and in-service training for government officials in the use of methodologies that permit a better utilization of sources of (a) data on international migration, and (b) demographic data for facilitating the design and implementation of sectoral policies, including environmental and land use policies;

(iii) Projects. A regional project to maintain and expand regional training programmes in Central America and the Andean countries on population and local and sectoral development.

**Resource requirements (at current rates)**

*Posts*

19.98 The staffing requirements consist of five posts in the Professional category and above four Local level posts, as shown in table 19.24. These requirements reflect (a) the redeployment of one P-4 post to this subprogramme from executive direction and management in order to accommodate the classified level of the post of the Population Affairs Officer responsible for training and special programmes; (b) the redeployment of one P-3 Professional post from this subprogramme to conference services at the Santiago headquarters to accommodate the classified level of the post of Chief, Printing and Distribution Section; and (c) the proposed abolition of one P-5 and one Local level post not required to implement the programme of work outlined in paragraphs 19.92 to 19.97. The resource reduction of $156,100 represents the combined effect of the two redeployments, the abolition of two posts and the application of the new standardized vacancy rates.

*Other staff costs*

19.99 An estimated provision of $40,000 would be required for research and data-processing assistance to support the development of a software applications for multisectoral population data (WIN-REDATAM and IPALCA) mentioned in paragraph 19.97 (d) (i).

*Consultants and experts*

19.100 The estimated new requirements of $15,000 are proposed for consultancy services to provide specialized expertise not available in the secretariat for the preparation of the study on population, urban poverty and vulnerability referred to in paragraph 19.97 (b) (ii).

*Travel*

19.101 An estimated provision of $41,100, reflecting growth of $13,300, based in part on past expenditure patterns, would be required for official travel of staff to participate in the meetings of ad hoc working groups on matters related to the follow-up of the Regional Plan of Action, to attend meetings within and outside the region and to consult with Governments and with intergovernmental and non-governmental institutions and in the preparation of studies.

## Subprogramme 9
## Statistics and economic projections

Table 19.25 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 4 100.3 | 3 934.2 | (124.4) | (3.1) | 3 809.8 | 338.4 | 4 148.2 |
| Other staff costs | — | — | 66.4 | — | 66.4 | 6.8 | 73.2 |
| Consultants and experts | 7.7 | 58.3 | 47.1 | 80.7 | 105.4 | 10.6 | 116.0 |
| Travel | 60.2 | 86.3 | 6.0 | 6.9 | 92.3 | 9.2 | 101.5 |
| **Total** | **4 168.2** | **4 078.8** | **(4.9)** | **(0.1)** | **4 073.9** | **365.0** | **4 438.9** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 441.7 | 354.0 | Other bilateral resources | 124.3 |
| | 72.0 | 145.0 | UNDP | — |
| | — | 700.6 | Inter-American Development Bank | 700.6 |
| **Total** | **513.7** | **1 199.6** | | **824.9** |
| **Total (1) and (2)** | **4 681.9** | **5 278.4** | | **5 263.8** |

## Table 19.26 Post requirements

*Programme: Statistics and economic projections*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 2 | — | — | 1 | 1 | 3 | 3 |
| P-4/3 | 7 | 5 | — | — | 2 | 2 | 9 | 7 |
| P-2/1 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **12** | **10** | — | — | **3** | **3** | **15** | **13** |
| **Other categories** | | | | | | | | |
| Local level | 17 | 16 | — | — | 2 | 2 | 19 | 18 |
| **Total** | **17** | **16** | — | — | **2** | **2** | **19** | **18** |
| **Grand total** | **29** | **26** | — | — | **5** | **5** | **34** | **31** |

19.102 The work under this subprogramme will be carried out by the Statistics and Economic Projections Division.

19.103 In the near future the national statistical systems of a majority of the Latin American and Caribbean countries can be expected to continue undergoing sweeping changes and incorporating technological advances as they become available, in particular in the field of information sciences. In the course of its work to support that process, ECLAC has amassed a vast range of experience in those areas and has developed new operational modalities based on the organization of large-scale data banks and their integration into a standardized-access system.

19.104 For the biennium 1998-1999, the activities of this subprogramme include the preparation of forward-looking studies on the new development modalities followed by the countries of the region, examining the approaches they adopt regarding the formation of external linkages, the need to change production and institutional patterns and the dissemination of economic growth throughout society. Furthermore, the modernization of the statistical systems of the countries of the region and the data banks maintained by ECLAC will also be examined, so as to improve the coverage, quality, currency and comparability of the information they contain and to provide public and private users with greater access to them.

19.105 Activities relating to information systems within a regional framework will focus on maintaining, updating and expanding existing data banks as well as creating new ones and providing users with greater access to them. The aim of the work to be done in this connection is to upgrade the computer systems serving as gateways to the data banks and their interfaces with internal computer networks and with the economic and social information system of the United Nations (UNESIS), as well as with the region's national statistical offices. A further aim is to promote the utilization of the Internet and other international networks for the collection and dissemination of statistical data.

## Activities

19.106 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*. Six ad hoc expert group meetings to analyse the progress made in the introduction of the new system of national accounts; analyse the development of the current regional data system; examine methodological and substantive aspects of forward-looking studies and economic projections; statistics and social indicators to consider (a) improvement of household surveys and (b) retooling of administrative records in the region (a joint activity of the Social Development Division and the Statistics and Economic Projections Division); to analyse the international price comparison programme; and a meeting of directors of statistics of the Americas;

(b) *Other substantive activities*

(i) Six recurrent publications. *Statistical Yearbook for Latin American and the Caribbean* (2); statistical summary and estimates for the annual *Preliminary Overview of the Economy of Latin America and the Caribbean* (2); and *Cuadernos Estadísticos de la CEPAL*: 2 issues during the biennium on external sector statistics and regional national accounts series, respectively;

(ii) Seventeen non-recurrent publications. Reports on national experiences with the implementation of the new system of national accounts (2); report on external sector statistics; reports on estimates of income distribution, poverty, employment, the labour force and other social indicators (5); reports on the medium- and long-term outlook for the economic and social development of Latin America and the Caribbean (2); studies concerning the outlook for the international economy and world trade, with emphasis on the performance of those developed countries having the greatest potential as trading partners for the region and on the region's linkages with the external economy (2); and studies on medium- and long-term global and sectoral macroeconomic projections (2); principal current indicators; and studies on indexes for sectoral production and domestic prices (2);

(iii) Technical material. Maintenance and updating of existing databases on social statistics and creation of databases concerning new spheres of information; improvement of interconnections with the internal computer networks of ECLAC and with UNESIS; establishment of regional networks with national statistical offices in order to expedite data compilation and exchange; and maintenance and updating of existing databases on the component referring to sectoral production and prices;

(c) *International cooperation and inter-agency coordination and liaison*. Cooperation and liaison will be maintained with various programmes and organizations of the United Nations system, including the Statistical and Macroeconomic and Social Policy Divisions of the Department for Economic and Social Information and Policy Analysis of the Secretariat and the Project LINK Research Centre, the regional economic commissions of the United Nations, international and regional bodies such as the World Bank, IDB, FAO, WTO, OAS, UNCTAD, UNDP and the Centre for Latin American Monetary Studies; the Statistical Office of EU; the European Training Centre for Economic Statisticians of Developing Countries, Madrid; and statistical offices of the countries of the region;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, in connection with household surveys; social statistics and indicators and the quantification, description and analysis of the phenomenon of poverty; the organization of economic statistics and national accounts; technologies for the electronic dissemination of statistical data; and the design of projection methodologies and models for use in the formulation and application of development policies and strategies;

(ii) Group training. Provision of training, upon request, in connection with the implementation of the recommendations of the United Nations Statistical Commission in such areas as the generation of information on social variables, methods for the analysis of poverty situations and specialized statistical techniques, including computational aspects; and the estimation and use of social indicators relating to income distribution, poverty and features of employment for various social groups;

(iii) Projects. Regional project on generation of information on social variables: methods for the analysis of poverty situations.

## Resource requirements (at current rates)

*Posts*

19.107 The staffing requirements consist of 10 posts in the Professional category and above and 16 Local level posts, as shown in table 19.26. These requirements reflect the proposed abolition of one P-4, one P-3 and one Local level post not required for supplementing the programme of work as a result of revised working methods. The reduction of $124,400 represents the combined effect of the abolition of these posts and the application of the new standardized vacancy rates.

*Other staff costs*

19.108 A new provision of $66,400 is proposed for research assistance in the preparation of technical materials for the meeting of directors of statistics of the Americas (1998), and for research and data-processing assistance in the preparation of principal current indicators, the maintenance and updating of existing databases on social statistics and the creation of databases concerning new spheres of information.

*Consultants and experts*

19.109 The estimated requirements of $105,400 include (a) $48,900, reflecting growth of $21,900, for specialized expertise not available in the ECLAC secretariat for preparation of inputs for nine reports; and (b) $56,500, reflecting growth of $25,200, for the six ad hoc expert group meetings reflected in paragraph 19.106 (a) (i).

*Travel*

19.110 An estimated amount of $92,300, reflecting an increase of $6,000, would be required for official travel of staff to attend meetings of the United Nations Statistical Commission and travel for consultations in connection with the preparation of the *Statistical Yearbook for Latin America and the Caribbean*, the statistical summary and estimates for the annual *Preliminary Overview of the Economy of Latin America and the Caribbean*, *Cuadernos Estadísticos de la CEPAL* and seven other studies and reports.

## Subprogramme 10
## Subregional activities in Mexico and Central America

Table 19.27 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 5 057.6 | 4 660.3 | 63.3 | 1.3 | 4 723.6 | 760.0 | 5 483.6 |
| Other staff costs | — | — | 35.0 | — | 35.0 | 6.6 | 41.6 |
| Consultants and experts | 86.4 | 83.4 | 72.5 | 86.9 | 155.9 | 20.6 | 176.5 |
| Travel | 97.1 | 158.0 | 2.6 | 1.6 | 160.6 | 10.4 | 171.0 |
| **Total** | **5 241.1** | **4 901.7** | **173.4** | **3.5** | **5 075.1** | **797.6** | **5 872.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 275.0 | 536.8 | Other bilateral resources | 540.0 |
| | — | 218.4 | Inter-American Development Bank | — |
| | 44.7 | — | Other United Nations agencies | — |
| | 312.4 | — | Other multilateral organizations | — |
| **Total** | **632.1** | **755.2** | | **540.0** |
| **Total (1) and (2)** | **5 873.2** | **5 656.9** | | **6 412.7** |

## Table 19.28 Post requirements

*Programme: Subregional activities in Mexico and Central America*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-5 | 2 | 1 | – | – | 1 | – | 3 | 1 |
| P-4/3 | 14 | 15 | – | – | – | 1 | 14 | 16 |
| P-2/1 | 5 | 4 | – | – | 1 | 1 | 6 | 5 |
| **Total** | **22** | **21** | **–** | **–** | **2** | **2** | **24** | **23** |
| **Other categories** | | | | | | | | |
| Local level | 17 | 18 | – | – | – | – | 17 | 18 |
| **Total** | **17** | **18** | **–** | **–** | **–** | **–** | **17** | **18** |
| **Grand total** | **39** | **39** | **–** | **–** | **2** | **2** | **41** | **41** |

19.111 The work under this subprogramme will be carried out by the ECLAC Subregional Office at Mexico.

19.112 In the 1990s, the countries of the subregion of Mexico and Central America undertook structural reforms aimed at improving their linkages with the global economy, achieving greater efficiency in their public sectors, deregulating their financial systems and strengthening market mechanisms in general. They devoted particular attention to hemispheric and subregional integration and succeeded in consolidating and expanding free trade zones; at the same time, they intensified efforts to open the subregion further to external trade. The countries of the subregion also pursued adjustment programmes and made progress in stabilizing their economies.

19.113 Nevertheless, serious problems remained, some long-standing. Rates of savings and investment stayed relatively low while external capital flows became unreliable, poverty and unemployment indicators continued to be high and patterns of inequity persisted. While some advances were made in modernizing production sectors and making them more competitive, progress was uneven and insufficient to prevent considerable technological lags from accumulating, in particular in rural areas and among small urban firms. Environmental deterioration continued, both in the cities and in the country. The crisis that affected the largest country in the subregion in mid-decade was a sharp reminder of the need to redouble efforts to change production patterns and to consolidate structural reforms.

19.114 Against this background, the activities of this subprogramme are aimed at supporting the consolidation of structural reforms in order to achieve sustained growth built on a foundation of increased labour and capital productivity and accompanied by rising levels of equity. They will promote the establishment and consolidation of the Free Trade Area of the Americas and the application of an open regionalism approach to subregional integration and to agreements with parties outside the region.

19.115 Special attention will be paid to the impact of fiscal policy on saving and investment; the environmental aspects of growth; technological change and its effect on employment; the convergence of social policies; and globalization. As regards linkages with the global economy, particular emphasis will be placed on participation by economic agents in international trade; the competitiveness of the subregion's manufacturing sector; policies that promote competitiveness in agricultural exports; and agricultural modernization. Electrical integration will continue to be a priority topic, together with analysis of the supply of gas and oil in Central America and policies for regulating it.

### Activities

19.116 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*. Nine ad hoc expert group meetings on role of fiscal policy in promoting saving and investment; challenges facing industrial development in the context of hemispheric integration; policies to support the modernization of rural micro-enterprises and small rural production units; policies to support increased competitiveness of agricultural exports; topics related to labour productivity and unemployment in countries of the subregion; participation by small and medium-sized exporters in external trade; consequences of agreements on trade liberalization and economic complementarity in terms of convergence of the integration process and open regionalism; adjustment problems and transition costs involved in becoming part of the Free Trade Area of the Americas and proposed measures to reduce those costs; and inclusion of the environmental dimension in the design and implementation of economic development policies of the countries served by the ECLAC Subregional Office at Mexico;

(b) *Other substantive activities (RB/XB)*

(i) Twenty non-recurrent publications on the design of fiscal policies to promote saving and investment in a context of globalization and increasingly open economies; technological development in small countries of the subregion, with a view to designing policies to promote the adoption of business strategies favouring technological modernization, with emphasis on environmentally sound technologies; technological development in the production and processing of agricultural products, taking into account the need to preserve natural resources; technology and poverty, which will analyse various aspects of the technological revolution and its effects on labour productivity and unemployment in countries of the subregion; establishment of the Free Trade Area of the Americas in the year 2005, transition costs and proposals for reducing them; progress made on integration of the electricity systems in Central America and the participation of the Group of Three (Colombia, Mexico and Venezuela); policies to promote and modernize agriculture within the context of regional integration; integration and convergence of social policies (labour markets, social security, human resources and migration) in countries of the subregion; participation by the various economic agents, especially small and medium-sized enterprises, in external trade; effects of trade liberalization and economic complementarity agreements concluded by countries of the subregion among themselves or with third parties on prospects for hemispheric integration; environmentally sustainable development of the energy sector in Central America; the long-term production profile of the countries of the subregion with special emphasis on analysis of the links between agriculture and industry; prerequisites for strengthening production linkages and for taking greater advantage of markets in the context of Central American integration; markets and regulations in the energy sector in Mexico and Central America; the coordination of monetary and fiscal policies to promote investment and savings in the subregion; interrelationship between macroeconomic policy and social sustainability in Mexico and the Central American countries; international competitiveness of the manufacturing sector in the smaller countries of the subregion, with a view to identifying the obstacles standing in the way of successful participation by such firms in an integrated hemispheric market and proposing means of overcoming them; organizational development of small rural enterprises and production units in the countries of the subregion; effects of globalization on the peasant economy, with emphasis on the analysis of policies designed to mitigate the effects of the greater openness of the economy on poor rural groups and on types of rural organization that may offer some protection in that respect; an evaluation of the level of implementation of the Regional Programme of Action for the Integration of Women in the Economic and Social Development of Latin America and the Caribbean, 1995-2001; study on the supply of gas and oil in Central America; and study on public management in the energy sector in small Central American countries;

(ii) Technical material. Notes on economic trends in the countries of the subregion in 1997 and in 1998 (10 annually); *Panorama económico de México* (annual); update and expansion of the databases on (a) economic and social statistics and preparation of current economic and social development indicators; (b) manufacturing; (c) agricultural sectors in the countries of the subregion; (d) trade, integration and cooperation in the countries of the subregion; and (e) energy;

(c) *International cooperation and inter-agency coordination and liaison*. Cooperation and liaison concerning economic, social, industrial and agricultural integration and international trade and energy issues of the subregion of Mexico and Central America will be maintained with ECLAC headquarters, other United Nations bodies and international, regional and subregional organizations such as UNCTAD, WTO, FAO, UNIDO, IDB, SELA, ILO, the Permanent secretariat of SIECA, the Central American Bank for Economic Integration and the Secretariat of the Central American Monetary Council. Collaboration will also be maintained with government bodies of the countries of the subregion, with international, regional and subregional organizations such as IICA, the Central American Agricultural Council and the Central American Institute for Industrial Research and Technology, the Latin America Energy Organization and the Central American Electrification Council; with non-governmental organizations, subregional and national private-sector entities, in particular the Federation of Central American and Panamanian Private Entities and the Federation of Central American Chambers of Commerce and Industry. In addition, the ECLAC Subregional Office at Mexico will collaborate with the Central American Regional Energy Forum, the Central American Electrification Council and the Central American Committee for Cooperation on Hydrocarbons, especially in connection with regular and special annual meetings called by the respective acting secretariats;

(d) *Technical cooperation (RB/XB)*

- (i) Advisory services. Provision of technical cooperation services, upon request, in connection with the design and evaluation of global economic policies and development programmes, industrial competitiveness and agricultural modernization, international trade policies and trade negotiations, economic integration and regional cooperation and energy integration and management;
- (ii) Group training. One course on linkages with world trade flows and economic integration and cooperation; and one seminar on the impact of reforms in the petroleum markets of Mexico and the Central American countries;
- (iii) Projects. Regional projects on technical cooperation to improve the supply of petroleum in Central America; small and medium-sized enterprises in Mexico; and social remittances.

**Resource requirements (at current rates)**

*Posts*

19.117 The staffing requirements consist of 21 posts in Professional category and above and 18 Local level posts, as shown in table 19.28. These requirements reflect (a) the redeployment of (i) two Local level posts from programme support to this subprogramme to enhance programme delivery; (ii) one P-5 post from this subprogramme to executive direction and management in Santiago; and (iii) one P-4 post from subprogramme 5, Social development and social equity, to this subprogramme in order to strengthen its substantive capacity to implement designated high-priority outputs in the biennium 1998-1999; (b) the proposed abolition of one P-2 and one Local level post not required for implementing the programme of work outlined in paragraphs 19.111 to 19.116 as a result of changed methods of work. The resource growth of $63,300 represents the combined effect of the four redeployments, the two post abolitions and the application of the new standardized vacancy rates.

*Other staff costs*

19.118 A new provision of $35,000 is proposed for research and data-processing assistance required to develop the databases on manufacturing maintained at the subregional headquarters and to promote their use in the countries of the region; for the collection, updating, ordering and dissemination of information on the agricultural sectors in the countries of the subregion; and for the expansion of the statistical, documentary and bibliographic databases on trade, integration and cooperation in the countries of the subregion.

*Consultants and experts*

19.119 The estimated requirements of $155,900 include (a) $87,000 for specialized consultant services to provide expertise not available in the ECLAC secretariat for preparation of inputs for four studies; and (b) $68,900 for the nine ad hoc expert group meetings listed in paragraph 19.116 (a). The increase in resources ($52,100 under consultants and $20,400 under ad hoc expert group meetings) reflects the expanded programme of activities for the subregion.

*Travel*

19.120 An estimated amount of $160,600 would be required for official travel of staff to attend meetings within and outside the region, to consult with Governments and intergovernmental and non-governmental institutions, to coordinate with other United Nations organizations and to collect information and data in connection with the preparation of documents and publications.

## Subprogramme 11
## Subregional activities in the Caribbean

Table 19.29 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 629.3 | 3 128.7 | 8.4 | 0.2 | 3 137.1 | 212.0 | 3 349.1 |
| Other staff costs | 36.1 | — | 70.0 | — | 70.0 | 4.1 | 74.1 |
| Consultants and experts | 59.6 | 70.0 | 47.0 | 67.1 | 117.0 | 5.8 | 122.8 |
| Travel | 60.4 | 55.7 | 18.3 | 32.8 | 74.0 | 4.0 | 78.0 |
| **Total** | **2 785.4** | **3 254.4** | **143.7** | **4.4** | **3 398.1** | **225.9** | **3 624.0** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | — | 112.8 | Other bilateral resources | — |
| | 200.8 | 95.7 | UNFPA | 53.8 |
| **Total** | **200.8** | **208.5** | | **53.8** |
| **Total (1) and (2)** | **2 986.2** | **3 462.9** | | **3 677.8** |

## Table 19.30 Post requirements

*Programme: Subregional activities in the Caribbean*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-5 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-4/3 | 10 | 9 | – | – | – | – | 10 | 9 |
| P-2/1 | 3 | 3 | – | – | – | – | 3 | 3 |
| **Total** | 15 | 14 | – | – | – | – | 15 | 14 |
| **Other categories** | | | | | | | | |
| Local level | 19 | 19 | – | – | – | – | 19 | 19 |
| **Total** | 19 | 19 | – | – | – | – | 19 | 19 |
| **Grand total** | 34 | 33 | – | – | – | – | 34 | 33 |

19.121 The work under this subprogramme will be carried out by the ECLAC Subregional Headquarters for the Caribbean, which also serves as secretariat for the Caribbean Development and Cooperation Committee (CDCC). The subregional office will continue to examine topics of particular relevance to economic and social development in the member countries, formulating recommendations and providing technical cooperation and advisory services that meet their needs.

19.122 By opening up their economies, the Caribbean countries have become highly vulnerable to the changes now taking place in the global economy, in particular the increasing liberalization of trade. These changes will affect production, exchange rates and economic and social development in the Caribbean. Analysis of trends in these areas will be aimed at helping the countries of the subregion to adopt strategies and policies enabling them to draw the greatest possible benefit from the changes. The programme of work therefore includes subject areas relating to the subregion's linkages to the global economy, its competitiveness on an international scale and its relations with other countries of the hemisphere, with special emphasis on new phenomena of global or hemispheric scope, such as the establishment of economic blocks, various aspects of the relationship between Caribbean and European countries and the recent creation of the Association of Caribbean States (ACS).

19.123 The secretariat will persist in its efforts to help the Caribbean countries reconcile their determination to push ahead on regional integration with their need for increased involvement in global and hemispheric mechanisms of economic cooperation. The programme of work for the biennium 1998-1999 includes activities designed to promote cooperation among CDCC member countries and between them and the Latin American countries, bearing in mind the need to integrate the members of ACS. Special attention will be paid to the programme for reducing language barriers in view of the high priority assigned by member countries to eliminating obstacles to greater cooperation. Activities also include analysis of the economic cooperation agreements concluded under the auspices of the Organization of Eastern Caribbean States (OECS) and CARICOM.

**Activities**

19.124 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Eighteenth session of CDCC and one meeting of its Steering Committee and two plenary sessions of the Caribbean Council for Science and Technology (CCST) and four meetings of its Executive Committee;

(ii) Eight ad hoc expert group meetings on aspects of sustainable development relevant to the Caribbean countries; aspects of cooperation for development relevant to CDCC member countries; aspects of technology and its relation to the economic and social development of the Caribbean; aspects of economic management of the countries of the subregion in the context of world and regional developments; implementation of the Platform for Action of the Fourth World Conference on Women; implementation of the Programme of Action of the International Conference on Population and Development; repercussions of hemispheric and global economic events on the economic integration and global linkages of the Caribbean countries; and matters relating to poverty and income distribution in the Caribbean, as part of the implementation of the Programme of Action of the World Summit for Social Development;

(b) *Other substantive activities (RB/XB)*

(i) Forty-three non-recurrent publications on the progress made in international trade negotiations on greater liberalization of world trade and their consequences for the Caribbean; the competitiveness of some Caribbean economies in the context of global and hemispheric developments; the effective use of information technology and systems in the Caribbean; aspects of poverty and income distribution in the Caribbean; aspects of planning and gender equality in the Caribbean; implementation of the Programme of Action for the Sustainable Development of Small Island Developing States; selected statistical indicators of Caribbean countries (2); global and hemispheric economic events and their repercussions on economic policy in the Caribbean; factors relating to increased development of the services sector in the Caribbean; the implications for the Caribbean of the globalization of financial markets; evaluation of CARICOM policies on trade, investments and payments, in the context of global and hemispheric economic development; recent developments with regard to hemispheric economic cooperation and their significance for the Caribbean economies; update on trade among CDCC member countries and between them and other countries in the hemisphere; the economic integration of the Caribbean in the context of the development of hemispheric and global trade; economic cooperation between the Caribbean and other members of ACS; the potential impact of the creation of the Free Trade Area of the Americas on the economies of the non-independent Caribbean countries and possibilities for cooperation with these countries under the plan of action of the Summit of the Americas; the capacity of ECLAC associate members to carry out, on a national level, the activities contemplated in the programmes of action resulting from United Nations world conferences on the environment, small island developing States, women, natural disaster reduction, population, social development and human settlements; the operation and management of the agencies and institutions working in the field of science and technology in CCST member countries; the technological dimensions of economic diversification and development in the Caribbean countries; recent trends and developments in the manufacturing sector of some Caribbean countries; the promotion and adoption of new technologies within the context of sustainable development; evaluation of the efficacy of the projects on renewable sources of energy carried out in the Caribbean; economic diversification and development in the single-crop economies of the Caribbean; summaries of economic trends in the CDCC countries (2); comparative study on macroeconomic policies in some small island countries of the Caribbean and other regions; the contribution of foreign investment to the economic development of the Caribbean; evaluation of the methodologies used in the Caribbean countries for the compilation of national accounts; aspects of social integration in the Caribbean; recent population growth trends in CDCC member countries; evaluation of the efforts made by Caribbean Governments to include demographic considerations in development planning; ways and means of implementing the Programme of Action of the International Conference on Population and Development in the Caribbean countries; implementation by the Caribbean countries of the Platform for Action of the Fourth World Conference on Women, in the light of the Regional Programme of Action for the Integration of Women in the Economic and Social Development of Latin America and the Caribbean; the expansion of employment opportunities for women in the Caribbean countries; analysis of aspects of sustainable development of particular relevance to the Caribbean, in the context of the Programme of Action for the Sustainable Development of Small Island Developing States (1998); transboundary issues relating to the environment and development in the Caribbean countries; Caribbean trade statistics, including an analysis of trade between the subregion and Latin America, with a view to the identification of traditional and emerging markets; evaluation of the possibilities for greater development of the industrial sector in some Caribbean countries; evaluation of the science an technology networks operating in the subregion and their effectiveness; social development indicators in the Caribbean countries; the contribution of the tourism sector to the economic development of some Caribbean countries; and evaluation of the approaches and methodologies used in the preparation of economic projections in the Caribbean countries;

(ii) Technical material. Update of the statistical database on trade among the members of ACS and between the Association and the rest of the world; maintenance of a database containing bibliographic information and complete texts, which can be accessed at a distance; update of the database on social development indicators; update and expansion of the socio-demographic database; update and expansion of the information systems on vital statistics; update of the computerized bibliographic database on women and development in the Caribbean; update and expansion of the environmental database for the Caribbean countries; and publication of the CARISPLAN database on CD-ROM;

(iii) Booklets, pamphlets, fact sheets, wall charts and information kits. Information bulletin on the external sector; *Focus* newsletter (8); *Associate* newsletter; *Current Awareness Bulletin*; and CCST newsletter;

(c) *International cooperation and inter-agency coordination and liaison*. Cooperation and liaison concerning economic, social integration, women, industry, science and technology, population, statistics and environment issues in the Caribbean subregion will be maintained with other agencies and programmes of the United Nations system such as UNESCO, UNDP, UNEP, UNFPA, UNIFEM, UNICEF and ILO and with governmental and non-governmental organizations active in the subregion. Coordination will also be maintained with the secretariats of regional bodies such as OECS, CARICOM, SELA and the Permanent Secretariat of SIECA, with the countries members of ACS and their respective central banks, and with the Technology and Energy Department of CDB;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of technical cooperation services in connection with the development of production and technology; economic planning and policy formulation and the preparation of databases and data organization; information management; evaluation and analysis of demographic statistics, the design and implementation of population policies, the integration of women into development and the promotion of social development; and environmental sustainability and the implementation of follow-up activities relating to the Programme of Action for the Sustainable Development of Small Island Developing States;

(ii) Projects. Integration of population into development planning.

## Resource requirements (at current rates)

### *Posts*

19.125 The staffing requirements consist of 14 posts in the Professional category and above and 19 Local level posts, as shown in table 19.30. These requirements reflect the redeployment of one P-4 post from this subprogramme to subprogramme 1, Linkages to the global economy, competitiveness and production specialization. The increase in resources of $8,400 represents the net effect of the outward redeployment of the P-4 post, being more than offset by the application of the new standardized vacancy rates.

*Other staff costs*

19.126 A new provision of $70,000 would be required for research and data-processing assistance in connection with the preparation of six studies and updating and maintaining a statistical database on trade.

*Consultants and experts*

19.127 The estimated requirements of $117,000 include (a) $70,900 for specialized consultant services to provide expertise not available in the ECLAC secretariat for the preparation of inputs for five studies; and (b) $46,100 for six ad hoc expert group meetings. The increase in resources ($30,200 under consultants and $16,800 under ad hoc expert group meetings) reflects the expanded level of activities under the subprogramme, as reflected in paragraph 19.124.

*Travel*

19.128 An estimated amount of $74,000, reflecting an increase of $18,300, would be required for official travel of staff (a) for attendance at two sessions of CCST and four meetings of its Executive Committee; and (b) for other official missions of consultations with Governments and governmental institutions and with intergovernmental regional organizations in connection with the preparation of 13 documents and publications.

## D. Programme support

Table 19.31 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 26 710.5 | 27 810.8 | (760.0) | (2.7) | 27 050.8 | 2 244.4 | 29 295.2 |
| Other staff costs | 562.5 | 747.2 | 107.8 | 14.4 | 855.0 | 89.1 | 944.1 |
| Consultants and experts | 20.7 | 11.9 | 0.4 | 3.3 | 12.3 | 1.2 | 13.5 |
| Travel | 75.9 | 48.2 | (1.5) | (3.1) | 46.7 | 4.4 | 51.1 |
| Contractual services | 669.0 | 964.1 | 625.1 | 64.8 | 1 589.2 | 162.7 | 1 751.9 |
| General operating expenses | 6 617.2 | 8 337.7 | (672.0) | (8.0) | 7 665.7 | 715.7 | 8 381.4 |
| Hospitality | 3.2 | 16.8 | (4.8) | (28.5) | 12.0 | 1.3 | 13.3 |
| Supplies and materials | 1 087.5 | 1 191.5 | (94.8) | (7.9) | 1 096.7 | 118.4 | 1 215.1 |
| Furniture and equipment | 833.5 | 1 194.8 | 127.4 | 10.6 | 1 322.2 | 139.8 | 1 462.0 |
| **Total** | **36 580.0** | **40 323.0** | **(672.4)** | **(1.6)** | **39 650.6** | **3 477.0** | **43 127.6** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 814.0 | 917.0 | (ii) Extrabudgetary activities | 1 040.0 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **814.0** | **917.0** | | **1 040.0** |
| **Total (1) and (2)** | **37 394.0** | **41 240.0** | | **44 167.6** |

Table 19.32 **Post requirements**

*Programme support*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 6 | 6 | — | — | 1 | 1 | 7 | 7 |
| P-4/3 | 22 | 23 | — | — | 1 | — | 23 | 23 |
| P-2/1 | 15 | 12 | — | — | — | — | 15 | 12 |
| **Total** | **44** | **42** | **—** | **—** | **2** | **1** | **46** | **43** |
| **Other categories** | | | | | | | | |
| Local level | 206 | 185 | — | — | 14 | 14 | 220 | 199 |
| Field Service | 3 | 1 | — | — | — | — | 3 | 1 |
| **Total** | **209** | **186** | **—** | **—** | **14** | **14** | **223** | **200** |
| **Grand total** | **253** | **228** | **—** | **—** | **16** | **15** | **269** | **243** |

19.129 The activities carried out under programme support comprise conference services, information services, library services, management of technical cooperation activities and administration and common services.

### Activities

19.130 During the biennium, the following activities will be undertaken:

(a) *Conference services*. The activities are carried out by the Documents and Publications Division in Santiago and the Conference and Documents Services Unit in Mexico City and include the provision of conference services to meetings of the policy-making organs of ECLAC and other intergovernmental meetings held under its auspices, as well as translation, editing, printing and distribution of documents and publications;

(b) *Information services*. The activities are carried out by the Information Services Unit in Santiago and include radio interviews and news dispatches to be transmitted to Headquarters for inclusion in regular United Nations programmes and to radio stations in the region (an average of 50 per year); video tapes of interviews and other activities for inclusion in United Nations programmes and for archival purposes at ECLAC; photographic coverage of ECLAC meetings and activities; briefings and organization of activities related to United Nations/ECLAC events and special observances; exhibits and other visual material on United Nations activities; weekly news; summary *Micronoticias* in Spanish; monthly newsletter *Notas sobre la Economía y el Desarrollo* (12 issues in Spanish and 7 in English each year); *ECLAC Chronicle*, a two-page feature on economic and social issues to be published fortnightly in English, Portuguese and Spanish; public inquiries; information services in oral and written form; liaison activities with national and international news media (includes press conferences and interviews), governmental and non-governmental organizations, educational institutions, libraries and other local distributors of information services; press releases in English and Spanish on ECLAC meetings and activities; press releases in Spanish based on cables received from the Department of Public Information of the Secretariat, other United Nations offices and the specialized agencies; and organization of press conferences of the Executive Secretary and other high officials of ECLAC and the United Nations system;

(c) *Library services*. The activities include dissemination of the substantive documentation of ECLAC; processing of external bibliographic resources and information in support of the substantive activities of the Commission; cataloguing registers; answering reference queries; processing of loans; publication of the CEPAL INDEX, bulletins and bibliographies by electronic means; and technical material (CEPAL INDEX and CEPAL CD-ROM);

(d) *Management of technical cooperation activities*. The activities include coordination for the preparation, negotiation and implementation of interregional cooperation projects; the publication of the TCDC/ECDC bulletin *Cooperation and Development* (6 issues), a report on institutional arrangements for TCDC activities existing in developing member States of ECLAC and a joint report with other regional commissions on activities carried out to promote interregional cooperation; advisory services to Governments or regional institutions in the identification and/or elaboration of technical cooperation programmes or project proposals, to be implemented at the regional, national or interregional level; and coordination with TCDC focal points in other regional commissions for the preparation, negotiation and implementation of interregional cooperation through joint projects in selected spheres with high priority in the framework of pertinent Economic and Social Council resolutions; collaboration with substantive units in the ECLAC system and subregional offices for the preparation and implementation of projects to promote and support TCDC components in the ECLAC programme of work, both at the regional and interregional levels; and operational management of extrabudgetary projects;

(e) *Administration and common services*. The Division of Administration carries out the following activities: management and coordination of administrative services, policy formulation and the establishment of guidelines; recruitment, placement and career development; staff administration and classification; management of the ECLAC intern programme; medical and employee assistance; preparation of biennial programme budgets and budget performance reports; monitoring implementation of approved budgets; staffing table control; financial reporting and accounting; general services, including security and safety; communications; procurement; transportation; facilities management and maintenance; archives and records management; and electronic data processing.

### Resource requirements (at current rates)

*Posts*

19.131 The staffing requirements consist of 42 posts in the Professional category and above, 185 Local level posts and 1 Field Service post, as shown in table 19.32. These requirements reflect the following proposed changes: (a) redeployment of (i) one Professional post at the P-3 level from subprogramme 8, Population and development, to accommodate the classified post of Chief of the Printing and Distribution Section; (ii) one P-3 post from executive direction and management to programme support to perform the functions of management of technical cooperation activities; (iii) one P-4 post from programme support to subprogramme 3, Productive, technological and entrepreneurial development; and (iv) two Local level posts currently in conferences services to be redeployed to strengthen subprogramme 10, Subregional activities in Mexico and Central America; (b) reclassifications of two P-2 posts in administration to the P-3 level, and of one P-2 post to the P-3 level in the Financial Services Section. Similarly, in the General Services Section, the P-2 post of Chief of the Purchase and Transportation Unit is proposed to be reclassified to the P-3 level; (c) abolition of 1 P-4, 1 P-3, 1 P-2, 19 Local level and 2 Field Service posts.

The reduction of $760,000 in resources reflects the above-mentioned 5 redeployments, 24 abolitions and 4 reclassifications and the application of the new standardized vacancy rates.

*Other staff costs*

19.132 The estimated requirements of $855,000 include (a) $684,900 under general temporary assistance, reflecting an increase of $75,100, which will cover replacements in Santiago, Mexico and Port-of-Spain of Local level staff on sick leave or maternity leave; temporary replacements in the ECLAC Medical Clinic to maintain minimum staffing levels; replacement of Security Officers on leave; other temporary assistance during periods of peak workload; and (b) $170,100, representing an increase of $32,700, for overtime and night differential to staff members working after working hours in the three ECLAC offices during periods of peak workload and in connection with 24-hour security services in Santiago.

*Consultants and experts*

19.133 An estimated amount of $12,300 will be required for review of administrative processes by outside consultants.

*Travel*

19.134 An estimated provision of $46,700 would be required for official travel of the Chief of Administration and of the Professional staff of the Division to the two subregional and the five national offices of ECLAC and to Headquarters, and for the ECLAC Chief Medical Officer to attend meetings of the United Nations Medical Officers.

*Contractual services*

19.135 The estimated amount of $1,589,200, reflecting growth of $625,100, includes the following:

(a) $139,400, maintaining the existing provision for part-time language teachers;

(b) $282,700 for external translation and $361,200 for external printing. The respective increases of $109,600 and $156,100 over current levels reflect the projected requirements for publications for the biennium 1998-1999;

(c) $45,900, reflecting an increase of $43,900, for the services for audio and video writers and producers;

(d) $607,100, an increase of $205,500, for data-processing services for the purchase of software and the rental of database and network services in Santiago and the five national offices, as well as software, licences and access fees to provide Internet connectivity to the entire ECLAC system;

(e) $152,900, an increase of $110,000, for the provision of high-end photographic and information services not available within the secretariat for external dissemination of information on ECLAC activities.

*General operating expenses*

19.136 The estimated provision of $7,665,700, reflecting a decrease of $672,000, includes:

(a) $2,980,500 for rental and maintenance of premises, reflecting a decrease of $644,200 from the current biennium largely as a result of reductions in rental costs of the offices in Mexico;

(b) $686,100 for utilities, reflecting higher costs of energy and water in Santiago;

(c) $560,900 for rental of furniture, office equipment and data-processing equipment, reflects an increase of $318,600, which includes the rental of high-technology "print on demand" reproduction equipment, service contracts for maintenance of computers in Mexico and Port of Spain and the cost of rentals of personal computers for temporary staff;

(d) $2,157,600 for communications, reflecting a decrease of $188,800 from the level of the current biennium as a result of increased utilization of lower-cost alternatives in mail delivery and long-distance telecommunications;

(e) $818,000 for maintenance of furniture and equipment in Santiago, Mexico, Port of Spain and the national offices;

(f) $462,600 to cover the cost of freight, insurance and miscellaneous services in the biennium. Of this amount, $220,600 will be required for property, general liability and boiler/machinery insurance obtained through the Insurance Section at Headquarters.

*Hospitality*

19.137 A provision of $12,000, reflecting a reduction of $4,800, would be required for official functions in connection with official visits of dignitaries and special events.

*Supplies and materials*

19.138 A provision of $1,096,700, reflecting a reduction of $94,800, includes $904,200 for the total requirement of supplies and materials for ECLAC and $192,500 for library books and supplies.

*Furniture and equipment*

19.139 The proposed provision of $1,322,200, reflecting an increase of $127,400, includes:

(a) $134,900 for the purchase of office furniture and equipment, including the purchase of new office furniture work stations in Santiago, the replacement of 100 office chairs and other smaller purchases of filing cabinets, bookshelves and office equipment;

(b) $944,100 for the Santiago headquarters and the national offices for the purchase of new data-processing and office automation equipment during the biennium 1998-1999, including 240 personal computers, new file servers and LAN equipment, WAN equipment printers and other networking and computer-related equipment;

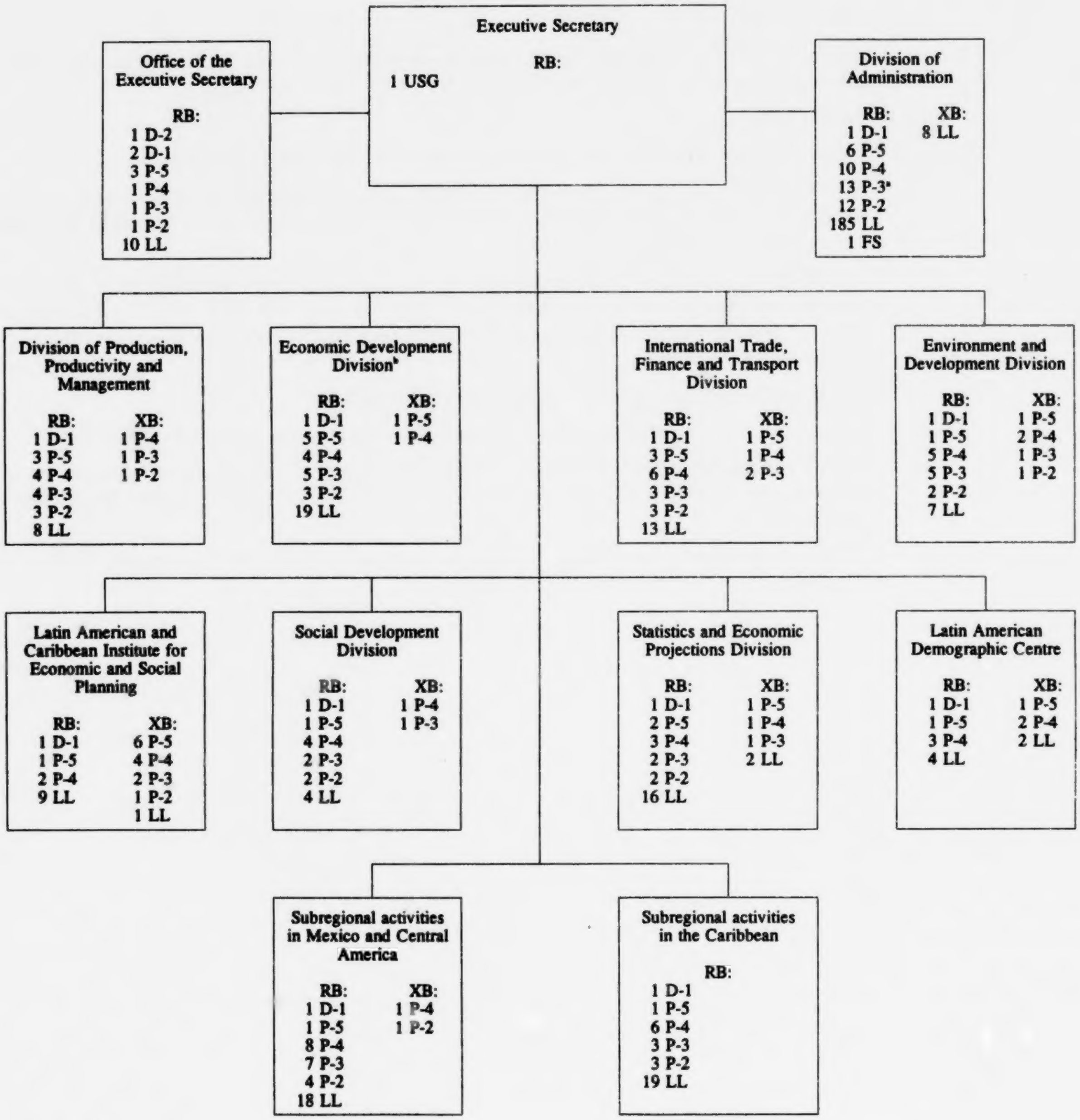
(c) $45,100 for the purchase of teleconference-servicing equipment;

(d) $46,300 in Santiago for transportation equipment, including for maintenance and spare parts;

(e) $118,600 for communications equipment to replace the handy-talkies and the radio station for the security plan in Santiago, to purchase teleconferencing equipment and to upgrade the telephone switchboard;

(f) $33,200 for miscellaneous equipment such as a shredder and bailer for the recycling and disposal of waste paper and of various ageing pieces of equipment.

# Economic Commission for Latin America and the Caribbean: proposed organizational structure and post distribution for the biennium 1998-1999


Executive Secretary
RB:
1 USG
Office of the Executive Secretary
RB:
1 D-2
2 D-1
3 P-5
1 P-4
1 P-3
1 P-2
10 LL
Division of Administration
RB:
1 D-1
6 P-5
10 P-4
13 P-3[a]
12 P-2
185 LL
1 FS
XB:
8 LL
Division of Production, Productivity and Management
RB:
1 D-1
3 P-5
4 P-4
4 P-3
3 P-2
8 LL
XB:
1 P-4
1 P-3
1 P-2
Economic Development Division[b]
RB:
1 D-1
5 P-5
4 P-4
5 P-3
3 P-2
19 LL
XB:
1 P-5
1 P-4
International Trade, Finance and Transport Division
RB:
1 D-1
3 P-5
6 P-4
3 P-3
3 P-2
13 LL
XB:
1 P-5
1 P-4
2 P-3
Environment and Development Division
RB:
1 D-1
1 P-5
5 P-4
5 P-3
2 P-2
7 LL
XB:
1 P-5
2 P-4
1 P-3
1 P-2
Latin American and Caribbean Institute for Economic and Social Planning
RB:
1 D-1
1 P-5
2 P-4
9 LL
XB:
6 P-5
4 P-4
2 P-3
1 P-2
1 LL
Social Development Division
RB:
1 D-1
1 P-5
4 P-4
2 P-3
2 P-2
4 LL
XB:
1 P-4
1 P-3
Statistics and Economic Projections Division
RB:
1 D-1
2 P-5
3 P-4
2 P-3
2 P-2
16 LL
XB:
1 P-5
1 P-4
1 P-3
2 LL
Latin American Demographic Centre
RB:
1 D-1
1 P-5
3 P-4
4 LL
XB:
1 P-5
2 P-4
2 LL
Subregional activities in Mexico and Central America
RB:
1 D-1
1 P-5
8 P-4
7 P-3
4 P-2
18 LL
XB:
1 P-4
1 P-2
Subregional activities in the Caribbean
RB:
1 D-1
1 P-5
6 P-4
3 P-3
3 P-2
19 LL

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[a] Reclassification of two P-2 to P-3.

[b] Includes staff resources of the Latin American Centre for Economic and Social Documentation and ECLAC national offices.

## Section 20
## Economic and social development in Western Asia
(Programme 18 of the medium-term plan
for the period 1998-2001)

### Overview

20.1 The programme is under the responsibility of the Economic and Social Commission for Western Asia (ESCWA).

20.2 The programme of work generally aims at enhancing the sustainable development of ESCWA member States and promoting regional cooperation and policy coordination among them, while highlighting the linkages among the economic, social, cultural, technological and environmental dimensions of development.

20.3 During the biennium 1998-1999, the focus of the activities will be (a) to monitor and survey economic and social development trends of the member States; (b) to enhance economic cooperation among member States through harmonization of the relevant norms, standards and legislative instruments, thus allowing member States to deal with economic reform and liberalization policies as they impact various development sectors; (d) to enhance coordination and harmonization of norms and standards and legislative instruments among member States in the area of social development through the implementation of the recommendations of global conferences; (e) to enhance cooperation among member States in the management of natural resources and environment through harmonization of the relevant norms, standards and legislative instruments; and (f) to assist member States in human and institutional capacity-building.

20.4 Salient features of the proposed programme of work can be summarized as follows:

(a) Improvement of the multidisciplinary/inter-divisional approach to programme formulation and implementation that was introduced in the 1994-1995 programme of work and further developed in the 1996-1997 programme of work;

(b) Strengthening the relations between the ESCWA secretariat and member States through the Consultative Committee of Ambassadors, the four subsidiary intergovernmental committees, the Commission and bilateral consultations;

(c) Improvement of the documentation and the substantive servicing of the biennial sessions of the Commission and the sessions of its four subsidiary intergovernmental bodies;

(d) Improvement of coordination between ESCWA and the other United Nations bodies through the Regional Inter-agency Coordination Group, which was established during the biennium 1994-1995;

(e) Assistance to member States in the coordination of the implementation of recommendations of global conferences, in particular those dealing with environment, population, social development, women, human settlements and food;

(f) Promotion of cooperation among member States in harmonization of norms, standards and legislative instruments as they relate to various sectors of activity;

(g) Continuation of the assessment, initiated in the biennium 1996-1997, of the impact of the peace process on various sectors, as well as assessment of the Middle East/North Africa economic conferences, the Euro-Mediterranean partnership and the World Trade Organization guidelines and regulations;

(h) Consolidation of regional efforts in the field of socio-economic statistics through harmonization of terminology and standardization of data collection methodology.

20.5 The programme of work was devised with a thematic framework that is relevant to each of the five subprogrammes of programme 18 of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1). Thus, activities to be implemented within this framework will be carried out with more focus and greater depth and in a manner that will allow the most cost-effective and productive use of resources. The programme of work is also based on the assumption that ESCWA will be operating at its permanent headquarters at Beirut as of September 1997. Striving continuously to improve the implementation of its programme of work through the thematic approach, while minimizing to the maximum extent possible the disruption resulting from the move to Beirut, ESCWA undertook in the biennium 1996-1997 an extensive review of its operations and of its requirements in the new headquarters and some of the results will be implemented once the Commission moves to Beirut and others by January 1998. The results have been, among other things, a restructuring of the general support services organizational unit, a sizeable reduction of the number of posts in the General Service category, in particular under programme support, and redeployment or reduction of a number of posts in the Professional category through further consolidation and/or revision of functions.

20.6 The overall level of resources proposed for ESCWA would amount to $34,681,300, including a growth before recosting of $538,000 (or 1.5 per cent). This growth represents the combined effect of (a) the redeployment to ESCWA of the resources attached to the UNCTAD/ESCWA Joint Unit on Transnational Corporations (1 P-5 and 1 Local level post and non-post resources), which were previously allocated to UNCTAD; (b) the reclassification of 1 P-4 post to the P-5 level; (c) the application of new standardized vacancy rates; (d) the proposed abolition of 3 posts in the Professional category and above (1 D-1, 1 P-4 and 1 P-2) and 26 Local level posts; and (e) a series of increases and decreases in other non-post objects of expenditure.

20.7 The estimated amount of $15,023,500 for recosting represents the difference in the standard costs between Amman 1996-1997 rates and Beirut 1998-1999 rates. Thus the increase reflects both the effect of inflation over time and the cost differences arising as a result of the higher cost of operating at the new headquarters. In large part this difference is due to differences in post adjustment and Local level salary scales between the two duty stations. Table 20.2 shows that the main components of recosting relate to expenditure under posts and general operating expenses (in particular utilities and maintenance of premises).

20.8 The estimated percentage distribution of the total resources for ESCWA in 1998-1999 would be as follows:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| A. | Policy-making organs | 0.2 | – |
| B. | Executive direction and management | 6.2 | – |
| C. | Programme of work | 46.3 | 100.0 |
| D. | Programme support | 47.3 | – |
| | **Total** | **100.0** | **100.0** |

20.9 Within the programme of work, the approximate percentage distribution of resources among subprogrammes would be as follows:

| | Regular budget (percentage) | Extra-budgetary (percentage) |
|---|---|---|
| Subprogramme 1<br>Management of natural resources and environment | 18.0 | — |
| Subprogramme 2<br>Improvement of the quality of life | 25.2 | 60.1 |
| Subprogramme 3<br>Economic development and global changes | 17.8 | — |
| Subprogramme 4<br>Coordination of policies and harmonization of norms and regulations for sectoral development | 26.3 | — |
| Subprogramme 5<br>Development coordination and harmonization of statistics and information | 12.7 | 39.9 |
| **Total** | **100.0** | **100.0** |

Table 20.1

## Summary of requirements by component

(Thousands of United States dollars)

### (1) *Regular budget*

| *Component* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Policy-making organs | 43.4 | 95.1 | — | — | 95.1 | 9.7 | 104.8 |
| B. Executive direction and management | 2 605.8 | 2 612.0 | (522.5) | (20.0) | 2 089.5 | 963.9 | 3 053.4 |
| C. Programme of work | 12 270.7 | 15 053.0 | 1 053.1 | 6.9 | 16 106.1 | 6 927.8 | 23 033.9 |
| D. Programme support | 15 226.7 | 16 383.2 | 7.4 | — | 16 390.6 | 7 122.1 | 23 512.7 |
| **Total** | **30 146.6** | **34 143.3** | **538.0** | **1.5** | **34 681.3** | **15 023.5** | **49 704.8** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | | | (ii) Extrabudgetary activities | |
| | 101.8 | 104.6 | Special Account for Programme Support (ESCWA) | 16.3 |
| | 46.3 | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 280.9 | 252.6 | UNDP | 117.0 |
| | 698.4 | 1 278.1 | UNFPA | 15.0 |
| | 1.0 | — | UNESCO | — |
| | 11.8 | — | UNIFEM | — |
| | — | 20.0 | UNICEF | — |
| | 217.0 | — | UNEP | — |
| | — | 4.5 | ESCWA Trust Fund | — |
| | 137.1 | 310.9 | Multilateral sources | 80.0 |
| | 463.7 | 550.8 | Bilateral sources | 146.0 |
| **Total** | **1 958.0** | **2 521.5** | | **374.3** |
| **Total (1) and (2)** | **32 104.6** | **36 664.8** | | **50 079.1** |

## Table 20.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 25 377.4 | 27 217.0 | (26.7) | — | 27 190.3 | 14 255.8 | 41 446.1 |
| Other staff costs | 164.8 | 202.1 | 253.9 | 125.6 | 456.0 | 46.5 | 502.5 |
| Consultants and experts | 436.9 | 794.0 | 133.4 | 16.8 | 927.4 | 94.9 | 1 022.3 |
| Travel | 440.9 | 530.3 | (80.4) | (15.1) | 449.9 | 46.1 | 496.0 |
| Contractual services | 185.7 | 489.4 | (101.2) | (20.6) | 388.2 | 39.5 | 427.7 |
| General operating expenses | 2 598.8 | 3 428.4 | 359.0 | 10.4 | 3 787.4 | 388.6 | 4 176.0 |
| Hospitality | 8.8 | 15.9 | — | — | 15.9 | 1.6 | 17.5 |
| Supplies and materials | 463.5 | 600.3 | — | — | 600.3 | 61.4 | 661.7 |
| Furniture and equipment | 469.8 | 865.9 | — | — | 865.9 | 89.1 | 955.0 |
| **Total** | **30 146.6** | **34 143.3** | **538.0** | **1.5** | **34 681.3** | **15 023.5** | **49 704.8** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 784.8 | 1 349.5 | Posts | — |
| | 23.2 | 11.0 | Other staff costs | — |
| | 450.9 | 313.0 | Consultants and experts | 334.3 |
| | 130.9 | 133.1 | Travel | 40.0 |
| | 7.2 | 89.9 | Contractual services | — |
| | 202.2 | 53.5 | General operating expenses | — |
| | 3.3 | 10.4 | Supplies and materials | — |
| | 8.8 | 98.5 | Furniture and equipment | — |
| | 329.4 | 445.7 | Grants and contributions | — |
| | 17.3 | 17.3 | Other | — |
| **Total** | **1 958.0** | **2 521.5** | | **374.3** |
| **Total (1) and (2)** | **32 104.6** | **36 664.8** | | **50 079.1** |

## Table 20.3 Post requirements

### *Organizational unit: Economic and Social Commission for Western Asia*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 8 | 7 | — | — | — | — | 8 | 7 |
| P-5 | 19 | 21 | — | — | 5 | 1 | 24 | 22 |
| P-4/3 | 60 | 58 | — | — | 2 | — | 62 | 58 |
| P-2/1 | 16 | 15 | — | — | 3 | — | 19 | 15 |
| **Total** | **105** | **103** | **—** | **—** | **10** | **1** | **115** | **104** |
| **Other categories** | | | | | | | | |
| Local level | 185 | 160 | — | — | 31 | — | 216 | 160 |
| Field Service | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | **188** | **163** | **—** | **—** | **31** | **—** | **219** | **163** |
| **Grand total** | **293** | **266** | **—** | **—** | **41** | **1** | **334** | **267** |

## A. Policy-making organs

Table 20.4 **Summary of requirements by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other staff costs | 43.4 | 95.1 | — | — | 95.1 | 9.7 | 104.8 |
| **Total** | **43.4** | **95.1** | **—** | **—** | **95.1** | **9.7** | **104.8** |

20.10 The 13-member Commission reports to the Economic and Social Council and holds consecutively regular biennial ministerial sessions and sessions of the Technical Committee, the main subsidiary body of the Commission, normally at its headquarters. The Technical Committee addresses programmatic, policy and coordination issues. The Commission also established four specialized subsidiary intergovernmental bodies, which hold biennial sessions, namely, the Statistics Committee, the Committee on Social Development, the Committee on Energy and the Committee on Water Resources. These specialized subsidiary bodies act as a forum for coordination of programmatic and policy issues among expert representatives of member States and for interaction on technical matters with relevant staff of the ESCWA secretariat. The ESCWA secretariat provides support to the Commission, the Technical Committee and the four specialized bodies, as well as to programmed sector-specific intergovernmental meetings. In 1998-1999, two such meetings will be convened: the Arab conference on follow-up to global conferences, which will involve integrated follow-up to four global conferences: the International Conference on Population and Development, the World Summit for Social Development, the Fourth World Conference on Women and the United Nations Conference on Human Settlements (Habitat II); and an intergovernmental meeting on transport facilitation across borders through harmonization of norms, standards and related conventions.

### Resource requirements (at current rates)

*Other staff costs*

20.11 The estimated requirements of $95,100 relate to the provision of interpretation, translation, administrative, secretarial and other relevant services to one session each of the Commission, its Technical Committee, the four specialized subsidiary bodies and the two intergovernmental meetings referred to above.

## B. Executive direction and management

Table 20.5 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 463.2 | 2 507.0 | (554.8) | (22.1) | 1 952.2 | 949.9 | 2 902.1 |
| Consultants and experts | 34.6 | — | 22.3 | — | 22.3 | 2.2 | 24.5 |
| Travel | 108.0 | 105.0 | 10.0 | 9.5 | 115.0 | 11.8 | 126.8 |
| **Total** | **2 605.8** | **2 612.0** | **(522.5)** | **(20.0)** | **2 089.5** | **963.9** | **3 053.4** |

## Table 20.6 Post requirements

*Programme: Executive direction and management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | — | — | — | — | — | 1 | — |
| P-5 | 1 | 2 | — | — | — | — | 1 | 2 |
| P-4/3 | 3 | 2 | — | — | — | — | 3 | 2 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **8** | **7** | **—** | **—** | **—** | **—** | **8** | **7** |
| **Other categories** | | | | | | | | |
| Local level | 13 | 9 | — | — | — | — | 13 | 9 |
| **Total** | **13** | **9** | **—** | **—** | **—** | **—** | **13** | **9** |
| **Grand total** | **21** | **16** | **—** | **—** | **—** | **—** | **21** | **16** |

20.12 The Office of the Executive Secretary includes the Programme Planning and Coordination Unit, the secretariat of the Commission and Information Services. The Executive Secretary provides overall direction and management of the activities of the Commission. The Office of the Executive Secretary leads the other organizational units of the ESCWA secretariat in the planning and preparation of medium-term plans and programme budgets; monitors and evaluates the progress made in the implementation of the programme of work; monitors the effectiveness of the ESCWA multidisciplinary task forces; follows up on arrangements for cooperation with national, regional and international organizations; maintains contact with ESCWA member States, directly or through the Consultative Committee of Ambassadors, the secretariat of the Economic and Social Council, the Regional Commissions New York Office and other United Nations, international and regional organizations, as required; follows up on the implementation of resolutions and decisions of the Commission; and administers the public information services of ESCWA in conjunction with the Department of Public Information at Headquarters. In addition, the Office of the Executive Secretary promotes, through the Regional Inter-Agency Coordination Group, inter-agency cooperation on issues and activities of a regional nature in the economic and social fields and oversees and coordinates regional preparatory and follow-up activities for global conferences of the United Nations.

20.13 The Office of the Executive Secretary also convenes meetings of eminent persons and governmental experts, as deemed appropriate, to review the Commission's role, identify changing priorities, analyse the trends of the programmes and assess reform activities. It calls upon expertise, as necessary, to provide it with specialized assistance.

### Resource requirements (at current rates)

*Posts*

20.14 The estimated requirements of $1,952,200, including a reduction of $554,800, relate to the posts as indicated in table 20.6 above. These requirements reflect the proposed abolition of one D-1, one P-4 and four Local level posts and the inward redeployment to executive direction and management of one P-5 post from programme support. The D-1 and P-4 posts proposed to be abolished are those of the Secretary of the Commission and of the Special Assistant to the Executive Secretary, respectively. It is proposed to merge these two functions and to have them performed at the P-5 level through the post redeployed from programme support. The decrease of $554,800 represents the combined effect of the redeployment and abolition of these posts and the application of new standardized vacancy rates.

*Consultants and experts*

20.15 The estimated requirements of $22,300 would cover the cost of consultants fees and travel to provide external expertise in areas not falling within individual subprogrammes, as may be requested by the Commission or at the initiative of the Executive Secretary.

*Travel*

20.16 The estimated requirements of $115,000, reflecting an increase of $10,000, relate to the travel of the Executive Secretary, the Deputy Executive Secretary and their immediate staff for consultations with Governments, regional commissions and specialized agencies, and attendance at meetings within and outside the region.

# C. Programme of work

Table 20.7 **Summary of requirements by subprogramme**
(Thousands of United States dollars)

(1) *Regular budget*

| *Subprogramme* | | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* | | | |
| 1. | Management of natural resources and environment | 1 725.7 | 2 727.9 | 181.7 | 6.6 | 2 909.6 | 1 237.7 | 4 147.3 |
| 2. | Improvement of the quality of life | 2 113.6 | 3 792.7 | 263.4 | 6.9 | 4 056.1 | 1 760.2 | 5 816.3 |
| 3. | Economic development and global changes | 5 267.7 | 2 409.2 | 465.9 | 19.3 | 2 875.1 | 1 216.0 | 4 091.1 |
| 4. | Coordination of policies and harmonization of norms and regulations for sectoral development | 2 055.7 | 4 286.3 | (21.3) | (0.4) | 4 265.0 | 1 782.5 | 6 047.5 |
| 5. | Development, coordination and harmonization of statistics and information | 1 108.0 | 1 836.9 | 163.4 | 8.8 | 2 000.3 | 931.4 | 2 931.7 |
| | **Total** | **12 270.7** | **15 053.0** | **1 053.1** | **6.9** | **16 106.1** | **6 927.8** | **23 033.9** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 39.7 | 23.7 | (ii) Extrabudgetary activities | 16.3 |
| | 47.2 | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 280.9 | 252.6 | UNDP | 117.0 |
| | 698.4 | 1 278.1 | UNFPA | 15.0 |
| | 1.0 | — | UNESCO | — |
| | 11.8 | — | UNIFEM | — |
| | — | 20.0 | UNICEF | — |
| | 217.0 | — | UNEP | — |
| | — | 4.5 | ESCWA Trust Fund | — |
| | 137.1 | 310.9 | Multilateral sources | 80.0 |
| | 463.7 | 550.8 | Bilateral sources | 146.0 |
| **Total** | **1 896.8** | **2 440.6** | | **374.3** |
| **Total (1) and (2)** | **14 167.5** | **17 493.6** | | **23 408.2** |

## Subprogramme 1
## Management of natural resources and environment

Table 20.8 **Summary of requirements by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 674.3 | 2 582.1 | 118.5 | 4.5 | 2 700.6 | 1 216.3 | 3 916.9 |
| Consultants and experts | 28.7 | 92.0 | 63.2 | 68.6 | 155.2 | 15.9 | 171.1 |
| Travel | 22.7 | 53.8 | — | — | 53.8 | 5.5 | 59.3 |
| **Total** | **1 725.7** | **2 727.9** | **181.7** | **6.6** | **2 909.6** | **1 237.7** | **4 147.3** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | 38.7 | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 217.0 | — | UNEP | — |
| | — | 4.5 | ESCWA Trust Fund | — |
| | 29.9 | 188.6 | Bilateral sources | — |
| **Total** | **285.6** | **193.1** | | — |
| **Total (1) and (2)** | **2 011.3** | **2 921.0** | | **4 147.3** |

Table 20.9 **Post requirements**

*Programme: Management of natural resources and environment*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 2 | — | — | 1 | 1 | 3 | 3 |
| P-4/3 | 7 | 7 | — | — | — | — | 7 | 7 |
| P-2/1 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **12** | **12** | **—** | **—** | **1** | **1** | **13** | **13** |
| **Other categories** | | | | | | | | |
| Local level | 8 | 7 | — | — | — | — | 8 | 7 |
| **Total** | **8** | **7** | **—** | **—** | **—** | **—** | **8** | **7** |
| **Grand total** | **20** | **19** | **—** | **—** | **1** | **1** | **21** | **20** |

20.17 This subprogramme will be implemented by the Energy, Natural Resources and Environment Division. It will promote regional cooperation in the management of water resources and energy and will follow up the implementation of Agenda 21.

20.18 Through studies, surveys, meetings, technical assistance, human and institutional capacity-building, some of which will be of a multidisciplinary nature, the subprogramme will act as a catalyst to promote among member States the harmonization of environmental standards in the energy and water sectors. It will also assess shared water resources, identify modalities for cooperation on intraregional electric power grids, deal with the needs of rural areas in terms of non-conventional energy resources and freshwater and follow up on the implementation of Agenda 21, especially those chapters on integration of land and water resources management.

### Activities

20.19 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Second session of the Committee on Energy; and second session of the Committee on Water Resources;

(ii) Parliamentary documentation. Two reports to the Commission, one on the second session of the Committee on Energy and one on the second session of the Committee on Water Resources;

(iii) Ad hoc expert groups. Five expert group meetings on privatization of the electric power sector; updating the assessment of water resources in ESCWA member States; adequacy of environmental legislation and promotion of enforcement mechanisms; harmonization of environmental standards in the energy sector of ESCWA member States; and harmonization of environmental standards in the water sector of ESCWA member States;

(b) *Other substantive activities*

Fourteen non-recurrent publications on updating the assessment of water resources in ESCWA member countries; progress achieved in the implementation of chapter 18 of Agenda 21, with emphasis on water for sustainable agricultural production: case studies; harmonization of environmental standards in the water sector of ESCWA member States; assessment of privatization of power generation in selected ESCWA countries; development of freshwater resources in the rural areas using non-conventional techniques; harmonization of environmental standards in the energy sector of ESCWA member States; current water policies and practices in selected ESCWA countries; proceedings of the expert group meeting on harmonization of environmental standards in the energy sector of ESCWA member States; proceedings of the expert group meeting on privatization of the electric power sector; promotion of new and renewable sources of energy, with particular emphasis on rural and remote areas; proceedings of the expert group meeting on harmonization of environmental standards in the water sector of ESCWA member States; assessment of the adequacy of environmental legislation and promotion of enforcement mechanisms; proceedings of the expert group meeting on adequacy of environmental legislation and promotion of enforcement mechanisms; and modalities of cooperation with respect to the interconnection of the electric power grids among ESCWA countries;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Cooperation with LAS and its related organizations on the establishment of a regional electric power grid, the harmonization of standards in the energy sector of ESCWA member States, updating the assessment of water resources, water use for sustainable agricultural production, the implementation of the regional priorities of Agenda 21, and the outcome of the special session of the General Assembly in 1997; cooperation with EU on privatization of the electric power sector and the establishment of a regional electric power grid; cooperation with OIC, including the Islamic Development Bank, on updating the assessment of water resources, water use for sustainable agricultural production, the implementation of the regional priorities of Agenda 21 and the outcome of the special session of the General Assembly in 1997; cooperation with the Council of Arab Ministers Responsible for Environment on the implementation of the regional priorities of Agenda 21 and the outcome of the special session of the General Assembly in 1997; substantive contributions to the annual meetings of the Joint Committee on Environment and Development in the Arab Region;

(ii) Coordination with ECA, ECE and the Department for Development Support and Management Services of the Secretariat on the establishment of a regional electric power grid in ESCWA member States; cooperation with the World Bank in the area of privatization of the electric power sector and on issues pertaining to the development of water resources in ESCWA member States; coordination with the WHO/Regional Centre for Environmental Health Activities/Regional Office for the Eastern Mediterranean, WMO, UNEP and FAO on issues pertaining to the development of water resources in ESCWA countries; substantive contribution to the annual meetings of the Commission on Sustainable Development; and to the biennial session of the Committee on Natural Resources, including a paper on water issues in ESCWA member countries.

**Resource requirements (at current rates)**

*Posts*

20.20 The resource requirements of $2,700,600, including a growth of $118,500 would cover 12 posts in the Professional category and above and 7 Local level posts as indicated in table 20.9 above. These requirements reflect the proposed abolition of one Local level post no longer required as a result of improvements in working methods. The growth of $118,500 represents the combined effect of the abolition of this post and the application of new standardized vacancy rates.

*Consultants and experts*

20.21 The estimated requirements of $155,200, reflecting a growth of $63,200, include the following: (a) $56,000 (representing a decrease of $7,900) for consultants to provide expertise not available in the secretariat for the preparation of publications and studies dealing with assessment of water resources, use of water for sustainable agricultural production in selected countries, use of renewable sources of energy, including desalinization, in the countries of the region to produce fresh water resources, a survey of environmental legislation, provision of technical input for the promotion of enforcement mechanisms, etc.; (b) $99,200 (representing an increase of $71,100) for convening the five expert group meetings listed in paragraph 20.19 (a) (iii) above.

*Travel*

20.22 The estimated requirements of $53,800, at the maintenance level, relate to travel of staff required for the preparation of publications and studies. This involves consultations with officials of the countries of the region and collection of information on water resources, privatization of power generation, environmental norms and practices, and new and renewable sources of energy, with particular emphasis on rural and remote areas, as well as for consultations with regional organizations such as LAS, EU, OIC and the Joint Committee on Environment and Development in the Arab Region and cooperation/coordination with ECA, ECE, UNEP, and the Department for Policy Coordination and Sustainable Development and the Department for Development Support and Management Services of the Secretariat.

## Subprogramme 2
## Improvement of the quality of life

Table 20.10 **Summary of requirements by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 995.4 | 3 585.7 | 198.2 | 5.5 | 3 783.9 | 1 732.0 | 5 515.9 |
| Consultants and experts | 72.0 | 118.0 | 81.7 | 69.2 | 199.7 | 20.7 | 220.4 |
| Travel | 46.2 | 89.0 | (16.5) | (18.5) | 72.5 | 7.5 | 80.0 |
| **Total** | **2 113.6** | **3 792.7** | **263.4** | **6.9** | **4 056.1** | **1 760.2** | **5 816.3** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 31.7 | 11.5 | (ii) Extrabudgetary activities | — |
| | 4.0 | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 186.7 | 83.5 | UNDP | 80.0 |
| | 698.4 | 1 278.1 | UNFPA | 15.0 |
| | 1.0 | — | UNESCO | — |
| | 11.8 | — | UNIFEM | — |
| | 70.8 | 27.0 | Other multilateral sources | — |
| | 139.4 | 118.8 | Bilateral sources | 130.0 |
| **Total** | **1 143.8** | **1 518.9** | | **225.0** |
| **Total (1) and (2)** | **3 257.4** | **5 311.6** | | **6 041.3** |

## Table 20.11 **Post requirements**

*Programme: Improvement of the quality of life*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 4 | 4 | — | — | 4 | — | 8 | 4 |
| P-4/3 | 8 | 8 | — | — | 1 | — | 9 | 8 |
| P-2/1 | 4 | 4 | — | — | 2 | — | 6 | 4 |
| **Total** | **17** | **17** | — | — | **7** | — | **24** | **17** |
| **Other categories** | | | | | | | | |
| Local level | 12 | 11 | — | — | 11 | — | 23 | 11 |
| **Total** | **12** | **11** | — | — | **11** | — | **23** | **11** |
| **Grand total** | **29** | **28** | — | — | **18** | — | **47** | **28** |

20.23 This subprogramme will be implemented by the Social Development Issues and Policies Division. Its objective is to promote regional cooperation in harmonizing social policies and setting standards and regulations for improving the quality life. Support will be provided to member States to implement in an integrated approach the recommendations of global conferences such as the International Conference on Population and Development, the World Summit for Social Development, the Fourth World Conference on Women and the United Nations Conference on Human Settlements (Habitat II), in addition to the relevant recommendations of Agenda 21.

20.24 The focus of the activities, which include multidisciplinary studies, surveys, meetings and technical assistance, will be on human and institutional capacity-building, eradication of poverty, governance and participation and the role of non-governmental organizations. In addition, the database on population, social development, gender and human settlements policies that was developed during the biennium 1996-1997 will be further refined and updated.

### Activities

20.25 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Second session of the Committee on Social Development and the Arab conference on integrated follow up to global conferences;

(ii) Parliamentary documentation. Report on the second session of the Committee on Social Development; two reports to the Economic and Social Council on economic and social repercussions of the Israeli settlements on the Palestinian people in the Palestinian territories, including Jerusalem, occupied since 1967, and on the Arab population of the occupied Syrian Golan; four reports to the Arab conference on integrated follow up to global conferences; and five reports to the Committee on Social Development;

(iii) Ad hoc expert group meetings. Four regional preparatory meetings for the Arab conference on integrated follow up to global conferences: follow up to the International Conference on Population and Development, the World Summit on Social Development, the Fourth World Conference on Women and the United Nations Conference on Human Settlements (Habitat II);

and two expert group meetings on migration and population policies in ESCWA member countries and urban management: follow up on national strategies in ESCWA member States;

(b) *Other substantive activities*

(i) Nine recurrent publications. News bulletin on human settlements in the Arab world (biannual); *Population Bulletin* (Nos. 46 and 47); demographic and related socio-economic data sheets; studies on Arab women and development series: gender and the role of non-governmental organizations: case study of West Bank and Gaza before and after the peace accords; human settlements in the Arab world; and human settlements data sheets;

(ii) Sixteen non-recurrent publications. Manifestations of and approaches to alleviating poverty in Western Asia: the role of income-generating activities in eradicating poverty and improving the standard of living in local communities; developmental role of the informal sector in community development: the cases of Egypt and the Republic of Yemen; the role of non-governmental organizations in local community development; critical assessment of local community development experiences in the Arab world; national population policies in ESCWA member countries; proceedings of the expert group meeting on eradicating poverty in Western Asia; urban governance and participation: problems and prospects; urban environmental changes and sustainable development in ESCWA member countries; towards a strategy for sustainable human development in the Arab world; social impact of structural adjustment, with special emphasis on unemployment; manifestations of and approaches to alleviating poverty in Western Asia: poverty and youth; operational microcredit lending facilities to poor women in rural and urban areas; urban settlements and poverty; the role of non-governmental organizations in integrated follow-up to global conferences; housing policy issues in ESCWA member States; and a manual on community development services;

(iii) Technical material (databases, software, etc.). Maintenance and development of five databases: integrated information system on population policies in ESCWA countries; population estimates and projections database; social policies and measures in the areas of human development in selected ESCWA countries; gender and the family; and human settlements;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Cooperation with the League of Arab States and its related agencies on follow-up activities related to global conferences and on other social issues; the Arab Gulf Programme for United Nations Development Organizations on follow-up activities related to the World Summit for Social Development and the Fourth World Conference on Women, as well as other social and family issues; the Arab Women's Centre for Training and Research on follow-up activities related to the Fourth World Conference on Women and other family issues; and the Committee on Environment and Development in the Arab Region and Europe and the Regional Bureau of the Urban Management Programme on follow-up activities related to the United Nations Conference on Human Settlements (Habitat II);

(ii) Cooperation with non-governmental organizations in ESCWA countries on follow-up activities related to the Fourth World Conference on Women and on gender issues;

(iii) Cooperation and coordination, as appropriate, with UNFPA, UNICEF, UNIFEM, WHO, UNDP, UNRISD, ILO, INSTRAW, the Division for the Advancement of Women, the Population Division; the United Nations Centre for Human Settlements (Habitat) and UNEP on issues relevant to the programme of work under the subprogramme. Participation in the meetings of the Commission on the Status of Women, the Commission on Population and Development and the Commission on Human Settlements;

(d) *Technical cooperation (RB/XB)*

(i) Group training. Training workshop on population policies and sustainable development in ESCWA countries; ESCWA Population Policies Information System (PPIS) in the Arab world;

(ii) Fields projects. Community development services and population policies in the Arab countries.

## Resource requirements (at current rates)

*Posts*

20.26 The resource requirements of $3,783,900, reflecting a growth of $198,200, relate to 17 posts in the Professional category and above and 11 Local level posts, as indicated in table 20.11 above. They include the abolition of one Local level post no longer required as a result of improvements in working methods. The growth of $198,200 represents the combined effect of the abolition of this post and the application of new standardized vacancy rates.

*Consultants and experts*

20.27 The estimated requirements of $199,700, reflecting a growth of $81,700, would cover the cost of consultants fees and travel ($56,000, including a decrease of $2,200) and the cost of the expert group meetings listed in paragraph 20.25 (a) (iii) above ($143,700, including an increase of $83,900). The consultants would provide expertise on national experiences in the implementation of the programme of actions adopted by global conferences, a participatory approach to urban governance, human development, the social impact of structural adjustment, poverty alleviation, operational microcredit lending facilities to poor women in rural and urban areas; etc.

*Travel*

20.28 The estimated requirements of $72,500, reflecting a decrease of $16,500, relate to travel of staff for consultations with Governments, collection of data and participation at meetings of United Nations bodies and regional meetings of relevance to the programme of work.

## Subprogramme 3
## Economic development and global changes

Table 20.12 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 4 954.0 | 2 258.6 | 465.5 | 20.6 | 2 724.1 | 1 200.6 | 3 924.7 |
| Consultants and experts | 183.7 | 120.1 | (2.6) | (2.1) | 117.5 | 12.1 | 129.6 |
| Travel | 130.0 | 30.5 | 3.0 | 9.8 | 33.5 | 3.3 | 36.8 |
| **Total** | **5 267.7** | **2 409.2** | **465.9** | **19.3** | **2 875.1** | **1 216.0** | **4 091.1** |

**Table 20.13 Post requirements**

*Programme: Economic development and global changes*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 3 | — | — | — | — | 2 | 3 |
| P-4/3 | 7 | 7 | — | — | — | — | 7 | 7 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **11** | **12** | — | — | — | — | **11** | **12** |
| **Other categories** | | | | | | | | |
| Local level | 4 | 6 | — | — | — | — | 4 | 6 |
| **Total** | **4** | **6** | — | — | — | — | **4** | **6** |
| **Grand total** | **15** | **18** | — | — | — | — | **15** | **18** |

20.29 This subprogramme will be implemented by the Economic Development Issues and Policies Division. It will focus on supporting member States in implementing economic reform policies, financial management, privatization and deregulation measures so that they can participate effectively in the various economic arrangements.

20.30 Through studies, surveys, technical assistance, human and institutional capacity-building, the subprogramme will continue to follow up on the implementation of the Programme of Action for the Least Developed Countries for the 1990s. It will analyse macroeconomic issues that are related to global changes and that affect the growth and development of member States. The programme of work includes a number of activities of a continuing nature, such as the impact of privatization on the economy, the mobilization of resources for development with emphasis on foreign direct investment, the impact of the peace process on capital markets in the region, the trade-related environmental issues with focus on WTO guidelines and regulations and the impact of the Euro-Mediterranean partnership agreements. This subprogramme also includes new activities on the coordination of policies and harmonization of norms and regulations in economic, trade and investment policies, including corporate tax systems.

### Activities

20.31 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Parliamentary documentation. Two summary reports on the *Survey of Economic and Social Developments in ESCWA member States* (1998 and 1999);

(ii) Ad hoc expert meetings on prospects for the development of trading companies in ESCWA countries; environment and trade-related issues: impact of WTO Environment Committee decisions on ESCWA member States; and the assessment of economic development in the ESCWA region during the 1990s and the region's priorities for the next decade (2000-2009);

(b) *Other substantive activities*

(i) Six recurrent publications. *Survey of Economic and Social Developments in the ESCWA Region* (two and two special issues); preliminary overview of economic development in ESCWA member States in 1998; and review and appraisal of the progress made by the Republic of

Yemen in the implementation of the Programme of Action for the Least Developed Countries for the 1990s;

(ii) Thirteen non-recurrent publications on assessment of the privatization programmes in ESCWA member countries; role of foreign direct investment in economic development in ESCWA member States; trade efficiency in selected ESCWA member countries: a comprehensive study; Euro-Mediterranean partnership agreements: critical assessment; impact of WTO Environment Committee decisions on trade in ESCWA member States; proceedings of the expert group meeting on environment and trade-related issues; impact of WTO on intellectual property rights and services in selected ESCWA member States; comparative study on corporate tax in selected ESCWA member countries: prospect for harmonization; development of capital markets in ESCWA member countries in the light of the peace process; inflation in ESCWA member States: causes and effects; proceedings of the expert group meeting on prospects for the development of trading companies in ESCWA countries; appraisal of the Middle East and North Africa conferences; and proceedings of the expert group meeting on assessment of economic developments in ESCWA member States during the 1990s and the region's priorities for the next decade (2000-2009);

(c) *International cooperation and inter-agency coordination and liaison*. Cooperation with LAS and its related organizations on economic and trade and finance issues, and cooperation, coordination and liaison with UNCTAD, WTO, UNIDO and the Department for Economic and Social Information and Policy Analysis.

**Resource requirements (at current rates)**

*Posts*

20.32 The resource requirements of $2,724,100, including a growth of $465,500, would cover 12 posts in the Professional category and above and 6 Local level posts, as indicated in table 20.13 above. These staffing requirements reflect the redeployment to this subprogramme of one P-5 and one Local level post from UNCTAD and one Local level from programme support. The growth of $465,500 represents the combined effect of the redeployment of these posts and the application of new standardized vacancy rates.

*Consultants and experts*

20.33 The estimated requirements of $117,500, reflecting a decrease of $2,600, would cover the cost of consultants fees and travel ($41,800, including a reduction of $9,400) and the three expert group meetings listed in paragraph 20.31 (a) (iii) above ($75,700, including a growth of $6,800). The consultants would provide expertise not available in the secretariat in the preparation of reports and publications such as the special issue of the *Survey of Economic and Social Developments in the ESCWA Region*, privatization programmes in the countries of the region, critical assessment of the Euro-Mediterranean partnership agreements and prospects for harmonization of corporate tax among the countries of the region.

*Travel*

20.34 The estimated requirements of $33,500 would provide for travel of staff for consultations with government and intergovernmental organizations officials, collection of data, participation at meetings and coordination with specialized agencies and United Nations offices and departments.

## Subprogramme 4
## Coordination of policies and harmonization of norms and regulations for sectoral development

Table 20.14 **Summary of requirements by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 942.3 | 3 740.5 | 219.0 | 5.8 | 3 959.5 | 1 751.4 | 5 710.9 |
| Consultants and experts | 65.4 | 389.6 | (154.4) | (39.6) | 235.2 | 23.9 | 259.1 |
| Travel | 48.0 | 156.2 | (85.9) | (54.9) | 70.3 | 7.2 | 77.5 |
| **Total** | **2 055.7** | **4 286.3** | **(21.3)** | **(0.4)** | **4 265.0** | **1 782.5** | **6 047.5** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 8.0 | 9.7 | (ii) Extrabudgetary activities | — |
| | 4.5 | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 86.0 | 7.2 | UNDP | — |
| | 24.2 | 202.9 | Multilateral sources | — |
| | 228.0 | 50.0 | Bilateral sources | — |
| **Total** | **350.7** | **269.8** | | — |
| **Total (1) and (2)** | **2 406.4** | **4 556.1** | | **6 047.5** |

## Table 20.15 Post requirements

*Programme: Coordination of policies and harmonization and norms and regulations for sectoral development*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 4 | 4 | — | — | — | — | 4 | 4 |
| P-4/3 | 12 | 12 | — | — | 1 | — | 13 | 12 |
| **Total** | 17 | 17 | — | — | 1 | — | **18** | **17** |
| **Other categories** | | | | | | | | |
| Local level | 11 | 9 | — | — | 5 | — | 16 | 9 |
| **Total** | 11 | 9 | — | — | 5 | — | **16** | **9** |
| **Grand total** | 28 | 26 | — | — | 6 | — | **34** | **26** |

20.35 This subprogramme will be implemented by the Sectoral Issues and Policies Division. It will provide support to member States in harmonizing their sectoral policies within the context of the emerging globalization trend. It will also provide support to national and regional institutions responsible for standards and norms setting.

20.36 Through studies, surveys, meetings, technical assistance, human and institutional capacity-building, some of which will be multidisciplinary in nature, the subprogramme will focus on harmonization of norms and standards in transport border crossing and for selected agricultural commodities. It will follow up the implementation of the relevant ISO standards and it will assess the impact of WTO on selected industries. It will further promote networking among national standardization institutions. Activities will also include assessment of the implementation of national policies in technology and agriculture and a series of bulletins dealing with industry, technology, transport and agriculture. Finally the issue of mainstreaming gender in non-traditional sectors will be addressed by this subprogramme.

20.37 The 1996-1997 programme of work assessed research and development institutions and established networking among them. During the biennium 1998-1999, the subprogramme will build on previous experience by assessing and establishing networking among regional and national standardization institutions.

### Activities

20.38 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of an intergovernmental meeting on transport facilitation across borders through harmonization of norms, standards and related conventions, including submission of 10 background papers.

(ii) Parliamentary documentation. Report to the Commission on the intergovernmental meeting on transport facilitation across borders through harmonization of norms, standards and related conventions;

(iii) Seven ad hoc expert groups on science and technology policies in ESCWA member countries for the twenty-first century; policies for increasing the share of Arab fleets in the seaborne trade of ESCWA member States; GATT agreements and international trade in textiles and clothing;

national standardization bodies; planning and management in research and development and quality control institutions; application of the United Nations Electronic Data Interchange for Administration, Commerce and Transport (UNEDIFACT) in ESCWA member States; and harmonization of norms and standards for selected agricultural commodities;

(b) *Other substantive activities*

(i) Eight recurrent publications. Science and technology review in ESCWA countries, bulletin Nos. 1 and 2; transport review in ESCWA countries, bulletin Nos. 9 and 10; agriculture review in ESCWA countries, bulletin Nos. 20 and 21; industry review in ESCWA countries, bulletin Nos.1 and 2;

(ii) Nineteen non-recurrent publications on science and technology policies in ESCWA member countries for the twenty-first century; report on early implementation of ISO standard 14001, Environmental Management System, in selected industries in the developed world; capacity-building of national standardization institutions in view of the technical barriers of trade of WTO; production and quality assurance technologies in the agro-food industries in ESCWA member countries; environmentally sound technologies in selected sectors; harmonization of norms and standards for selected agricultural commodities with special focus on sorting, grading, packaging and labelling for export to the European market; harmonization of environmental standards in the transport sector in ESCWA member countries; small and medium-sized industrial enterprises in selected ESCWA member States: strategies, policies and support institutions; rural community development through strengthening institution building: two case studies; economic assessment of water use in agriculture for a selected ESCWA country; assessment of the Middle East and North Africa conferences in transport in ESCWA member countries; development of merchant fleets: policies for increasing the share of Arab fleets in the seaborne trade of ESCWA member States; national farm data handbook for Lebanon; formulation of export-oriented and marketing policies for selected agricultural products within the recent national, regional and global developments; the status, productivity and competitiveness of selected branches of agro-food industries in ESCWA member States; monitoring and assessment of the Middle East and North Africa conferences and the peace process on the industrial sector; application of electronic data interchange and UNEDIFACT in ESCWA member States; peace and regional economic cooperation in the agricultural sector of ESCWA countries; evaluation of agricultural policies in selected ESCWA member countries: case-study of Lebanon, policy matrix approach;

(iii) Booklets, pamphlets. Pamphlet on review of port legislation in ESCWA member countries;

(iv) Technical material (databases, software, etc.). Development of a spatial information system for selected sectors in ESCWA member countries;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Cooperation and coordination, as relevant, with LAS and its affiliated bodies, OIC, the Islamic Development Bank, the Arab Industrial Development and Mining Organization, ISO, the Federation of Arab Scientific Research Councils, the World Customs Organization, the International Centre for Agricultural Research in Dry Areas and the International Service for National Agricultural Research, on agricultural, industrial, transport, science and technology and standardization issues;

(ii) Coordination and cooperation with UNIDO, UNDP, UNIFEM, the UNESCO Regional Office for Science and Technology for the Arab States, the UNEP Regional Office for Western Asia, ILO, the Department for Policy Coordination and Sustainable Development, UNCTAD, ECE, ECA, ESCAP and FAO, as relevant, on agricultural and industrial development and development of science and technology capabilities; and participation in the annual meetings of the Commission on Science and Technology for Development;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services to member States on transport planning and management; in the follow-up of relevant recommendations of the World Food Summit, including agricultural policy analysis and training; development of capacity-building of small and medium-sized enterprises; and rehabilitation of the agricultural sector in the occupied territories;

(ii) Field projects. Preparation of four project documents on the development and capacity-building of small- and medium-sized industrial enterprises; rehabilitation of the agriculture sector in the occupied territories (two); and integration of a gender dimension in industrial projects.

**Resource requirements (at current rates)**

Posts

20.39 The resource requirements of $3,959,500, reflecting a growth of $219,000, would cover 17 posts in the Professional category and above and nine Local level posts, as indicated in table 20.15 above. They reflect the proposed abolition of two Local level posts no longer required as a result of improved methods of work. The growth of $219,000 represents the combined effect of the abolition of these posts and the application of new standardized vacancy rates.

*Consultants and experts*

20.40 The estimated requirements of $235,200, reflecting a decrease of $154,400, would cover the cost of consultants fees and travel ($78,000, including a reduction of $54,500) and the seven ad hoc expert group meetings listed in paragraph 20.38 (a) (iii) above ($157,200, including a reduction of $99,900). The consultants would provide expertise not available in the secretariat for the preparation of reports and studies under the programme of work as detailed in paragraph 20.38 (b).

*Travel*

20.41 The estimated requirements of $70,300, reflecting a decrease of $85,900, would provide for travel of staff for consultations with Governments and intergovernmental organizations, collection of data, participation at meetings and coordination with specialized agencies and United Nations offices and departments.

## Subprogramme 5

## Development, coordination and harmonization of statistics and information

Table 20.16 **Summary of requirements by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 068.2 | 1 759.3 | 50.2 | 2.8 | 1 809.5 | 911.9 | 2 721.4 |
| Consultants and experts | 23.6 | 56.3 | 111.2 | 197.5 | 167.5 | 17.1 | 184.6 |
| Travel | 16.2 | 21.3 | 2.0 | 9.3 | 23.3 | 2.4 | 25.7 |
| **Total** | **1 108.0** | **1 836.9** | **163.4** | **8.8** | **2 000.3** | **931.4** | **2 931.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | 2.5 | (ii) Extrabudgetary activities | 16.3 |
| | — | — | (b) Substantive activities | — |
| | | | (c) Operational projects | |
| | 8.1 | 161.9 | UNDP | 37.0 |
| | — | 20.0 | UNICEF | — |
| | 42.1 | 81.0 | Multilateral sources | 80.0 |
| | 66.4 | 193.4 | Bilateral sources | 16.0 |
| **Total** | **116.6** | **458.8** | | **149.3** |
| **Total (1) and (2)** | **1 224.6** | **2 295.7** | | **3 081.0** |

Table 20.17 **Post requirements**

*Programme: Development, coordination and harmonization of statistics and information*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 2 | — | — | — | — | 1 | 2 |
| P-4/3 | 4 | 3 | — | — | — | — | 4 | 3 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **7** | **7** | — | — | — | — | **7** | **7** |
| **Other categories** | | | | | | | | |
| Local level | 10 | 9 | — | — | 14 | — | 24 | 9 |
| **Total** | **10** | **9** | — | — | **14** | — | **24** | **9** |
| **Grand total** | **17** | **16** | — | — | **14** | — | **31** | **16** |

20.42 This subprogramme will be implemented by the Statistics Division. It will provide support to member States in harmonizing statistics and information. It will also contribute to the development of national statistical systems and to their harmonization on a regional and international basis. It will establish and develop regional statistical databases and information systems in line with the Commission's role as the major regional source of statistics and information.

20.43 Through data collection and processing, meetings, technical assistance and human and institutional capacity-building, the subprogramme will establish and expand sectoral databases in the area of economic and social statistics and embark on the preparatory phase of establishing a regional statistical information system. It will further promote international concepts, standards and classifications and will implement international systems and programmes, mainly the 1993 System of National Accounts and the 2000 Round of Population and Housing Censuses. It will also assist national statistical departments in the collection of specific indicators and statistics required for the follow-up to recent global conferences and provide assistance to member States in the area of gender statistics and the International Comparison Programme.

### Activities

20.44 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Third session of the ESCWA Statistical Committee;

(ii) Parliamentary documentation. Five reports to the Statistical Committee as follows: summary of the report of the thirtieth session of the United Nations Statistical Commission; work accomplished between the second and the third sessions of ESCWA Statistical Committee; statistical implications of international conferences; report on activities of the regional household survey project; follow-up to the recommendations of the second session of ESCWA Statistical Committee; and report on the third session of the ESCWA Statistical Committee;

(iii) Four ad hoc expert group meetings on implementation of the 1993 System of National Accounts; implications of the United Nations global conferences for social statistics; vital statistics and civil registration systems in ESCWA member States; and industrial surveys and censuses;

(b) *Other substantive activities*

(i) Twelve recurrent publications. *Statistical Newsletter*, Nos. 5-8; *Bulletin on Vital Statistics in ESCWA Member States*, Nos. 1 and 2; *Bulletin of National Accounts*, Nos. 18 and 19; *Bulletin of Industrial Statistics for the Arab Countries*, No. 4; *Statistical Abstract of the ESCWA Region*, Nos. 18 and 19; and *External Trade Bulletin of the ESCWA Region*, No. 9;

(ii) Non-recurrent publications. Study on women and men: statistical portrait of the Arab countries;

(iii) Technical material (databases, software, etc). Maintenance and development of eight databases on industrial statistics, national accounts, social statistics, labour force statistics, gender statistics and indicators, energy statistics; financial statistics, prices statistics; and development of the ESCWA statistical information system;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Cooperation with the Arab Industrial Development and Mining Organization on industrial statistics; LAS and its related organizations on the implementation of the 1993 System of National Accounts; the Arab Institute for Training and Research in Statistics on training in statistics; the Council of Arab Economic Unity on economic statistics; the Arab Women's Centre for Training and Research on gender statistics; the Arab Gulf Programme for United Nations Development Organizations on household survey projects; the Arab Monetary Fund on financial statistics; and the Arab Planning Institute on statistics issues;

(ii) Cooperation and coordination with the Statistical Division of the Department for Economic and Social Information and Policy Analysis and the United Nations Economic and Social Information System (UNESIS) of the Department in the areas of national accounts, in particular on the implementation of the 1993 System of National Accounts in ESCWA countries; participation in the meetings of the Statistical Commission; coordination with the World Bank on the implementation of the International Comparison Programme in ESCWA member States; coordination with UNDP on statistical issues; and participation in the activities of the Administrative Committee on Coordination Subcommittee on Statistics;

(d) *Technical cooperation*

(i) Advisory services. Backstopping of advisory services on national accounts and economic statistics, data-processing and household surveys and gender statistics;

(ii) Group training. Workshop on gender statistics.

(iii) Field project. Implementation of the International Comparison Programme (ICP) in ESCWA member States.

**Resource requirements (at current rates)**

*Posts*

20.45 The resource requirements of $1,809,500, including a growth of $50,200, would cover seven posts in the Professional category and above and nine Local level posts, as indicated in table 20.17 above. They include the reclassification of one P-4 post to the P-5 level and the abolition of one Local level post. The reclassification would reflect the increased responsibilities of the post, which include formulation and supervision of the programme of work on national accounts, financial and price statistics. The growth of $50,200 represents the combined effect of the reclassification and abolition of posts and the application of new standardized vacancy rates.

*Consultants and experts*

20.46 The estimated requirements of $167,500, reflecting an increase of $111,200, would cover the cost of consultants fees and travel at maintenance level ($25,900) and the ad hoc expert groups meeting listed in paragraph 20.44 (a) (iii) above ($141,600, including an increase of $111,200). The consultants would provide expertise not available in the secretariat for the preparation of specialized reports and studies under the programme of work.

*Travel*

20.47 The estimated requirements of $23,300 would provide for travel of staff for consultations with government officials, collection of data, coordination with intergovernmental organizations within and outside the United Nations system and participation at meetings.

# D. Programme support

Table 20.18 **Summary of requirements by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 11 280.0 | 10 783.8 | (523.3) | (4.8) | 10 260.5 | 6 493.7 | 16 754.2 |
| Other staff costs | 121.4 | 107.0 | 253.9 | 237.2 | 360.9 | 36.8 | 397.7 |
| Consultants and experts | 28.9 | 18.0 | 12.0 | 66.6 | 30.0 | 3.0 | 33.0 |
| Travel | 69.8 | 74.5 | 7.0 | 9.3 | 81.5 | 8.4 | 89.9 |
| Contractual services | 185.7 | 489.4 | (101.2) | (20.6) | 388.2 | 39.5 | 427.7 |
| General operating expenses | 2 598.8 | 3 428.4 | 359.0 | 10.4 | 3 787.4 | 388.6 | 4 176.0 |
| Hospitality | 8.8 | 15.9 | — | — | 15.9 | 1.6 | 17.5 |
| Supplies and materials | 463.5 | 600.3 | — | — | 600.3 | 61.4 | 661.7 |
| Furniture and equipment | 469.8 | 865.9 | — | — | 865.9 | 89.1 | 955.0 |
| **Total** | **15 226.7** | **16 383.2** | **7.4** | **—** | **16 390.6** | **7 122.1** | **23 512.7** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 61.3 | 80.9 | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **61.3** | **80.9** | | — |
| **Total (1) and (2)** | **15 288.0** | **16 464.1** | | **23 512.7** |

Table 20.19 **Post requirements**

*Programme: Programme support*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-5 | 5 | 4 | — | — | — | — | 5 | 4 |
| P-4/3 | 19 | 19 | — | — | 1 | — | 20 | 19 |
| P-2/1 | 7 | 6 | — | — | — | — | 7 | 6 |
| **Total** | **33** | **31** | — | — | **1** | — | **34** | **31** |
| **Other categories** | | | | | | | | |
| Local level | 127 | 109 | — | — | 1 | — | 128 | 109 |
| Field Service | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | **130** | **112** | — | — | **1** | — | **131** | **112** |
| **Grand total** | **163** | **143** | — | — | **2** | — | **165** | **143** |

20.48 Programme support comprises the Technical Cooperation Division and the Administrative Services Division, including conference and library services, and information services.

**Activities**

20.49 During the biennium, the following categories of activity will be undertaken:

(a) *Conference and library services*. Activities will include the provision of conference services to meetings of policy-making bodies of ESCWA and other intergovernmental and ad hoc expert group meetings; editing, translation and printing of documents and publications; and library services;

(b) *Information services*. Services to be provided relate to ESCWA activities, as well as those undertaken jointly with the Department of Public Information of the Secretariat, and include the issuance of a fortnightly newsletter on ESCWA activities and periodic bulletins, press releases and news dispatches concerning United Nations and ESCWA activities. Other activities include liaison with the news media, governmental and non-governmental organizations, educational institutions and other local redisseminators of information. A home page for ESCWA on Internet will be established during the biennium;

(c) *Management of technical cooperation*. Services provided include coordination, identification and formulation of project proposals, execution and monitoring of projects; organization of training courses, seminars and fellowships; liaison with government and non-governmental officials; and publication of reports on missions by regional advisers. During the biennium, special efforts will be made to mobilize extrabudgetary resources through fund-raising activities and to increase the capacity of ESCWA to execute, alone or in collaboration with others, technical cooperation projects efficiently, as well as to carry out an expanded programme of training and fellowships;

(d) *Administrative services*. The Administrative Services Division will provide services in connection with human resources management, financial administration and resource planning, use of common services and electronic support to facilitate the implementation of the work programme.

**Resource requirements (at current rates)**

*Posts*

20.50 The resource requirements of $10,260,500, reflecting a decrease of $523,300, would cover 31 posts in the Professional category and above, 109 Local level and 3 Field Service posts, as shown in table 20.19 above. These requirements reflect the outward redeployment of one P-5 and one Local level post to executive direction and management and to subprogramme 3, respectively, and the proposed abolition of 18 (1 P-2 and 17 Local level) posts as a result of improved methods of work. The decrease of $523,300 represents the combined effect of the redeployment and abolition of these posts and the application of new standardized vacancy rates.

*Other staff costs*

20.51 The estimated provision of $360,900, reflecting a growth of $253,900, would be required as follows: (a) $63,400 (including an increase of $40,000) for general temporary assistance to cover the replacement of staff on extended sick and maternity leave, as well as additional assistance during peak workload periods; (b) $110,300 (including an increase of $26,700) for overtime during peak periods of work; (c) $187,200 for contractual security services for the new building in Beirut. These resources were previously provided under general operating expenses.

*Consultants and experts*

20.52 The estimated requirements of $30,000 would cover the cost of medical expertise and legal services on a retainer basis.

*Travel*

20.53 The estimated requirements of $81,500, reflecting a growth of $7,000, would provide for travel of staff for consultations on administrative, personnel, budget and finance, procurement and security matters.

*Contractual services*

20.54 The estimated provision of $388,200, reflecting a decrease of $101,200, would be required as follows: (a) $102,000 for part-time language teachers; (b) $111,200 for external editing, printing, translation and binding of a number of publications; and (c) $175,000 for data-processing services. The decrease of $101,200 is the net result of increases for part-time language teachers ($49,700) and for external translation printing and binding ($7,300) and a decrease of $158,200 for data-processing services.

*General operating expenses*

20.55 The estimated provision of $3,787,400, reflecting a growth of $359,000, would be required as follows: (a) $1,770,800, for maintenance of premises, including maintenance supplies (maintenance level); (b) $925,500 for utilities (electricity, water, fuel, oil for boiler and stand-by generators); (c) $219,100 for rental and maintenance of furniture and office and data-processing equipment; (d) $733,200 for communications, including telephone, fax, postage and pouches (maintenance level); and (e) $138,800 for miscellaneous services to cover freight and related costs (clearance) and general insurance. The growth of $359,000 is the net result of increases for utilities ($500,000) and rental and maintenance of equipment ($50,000) and decreases for rental of equipment ($182,900) and for miscellaneous services ($8,100).

*Hospitality*

20.56 The estimated provision of $15,900 (at the maintenance level) would be required for official functions held in connection with the twentieth session of the Commission and the meetings of its subsidiary bodies, the visits of high-level government officials and special events such as United Nations Day.

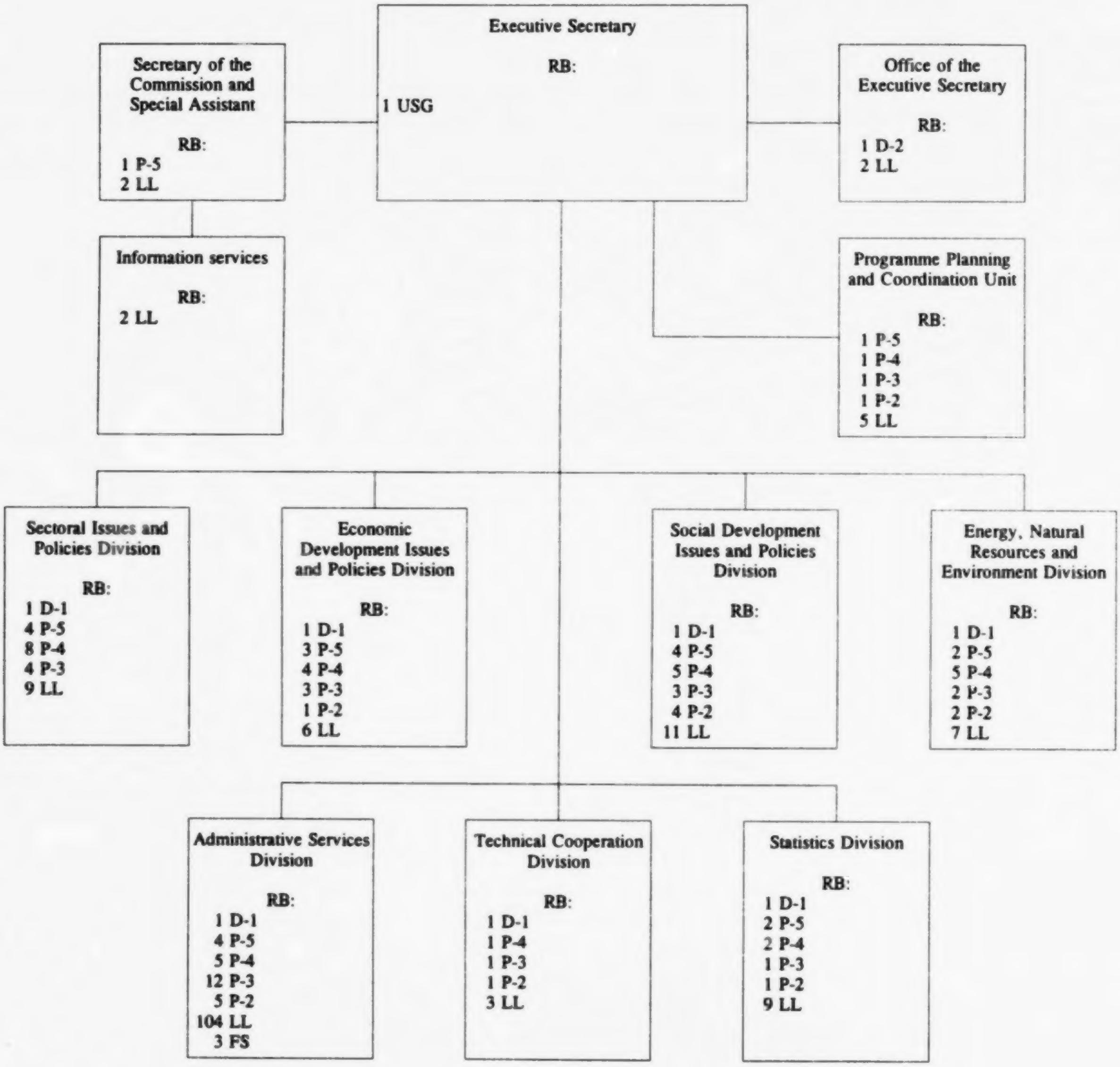
*Supplies and materials*

20.57 An estimated provision of $600,300 (at the maintenance level) would be required for office supplies, materials for data-processing and internal printing, and library books, subscriptions and supplies.

*Furniture and equipment*

20.58 An estimated provision of $865,900 (at the maintenance level) would be required for acquisition and replacement of data-processing, reproduction, transportation and communications equipment.

# Economic and Social Commission for Western Asia: proposed organizational structure and post distribution for the biennium 1998-1999


Executive Secretary
RB:
1 USG
Secretary of the Commission and Special Assistant
RB:
1 P-5
2 LL
Office of the Executive Secretary
RB:
1 D-2
2 LL
Information services
RB:
2 LL
Programme Planning and Coordination Unit
RB:
1 P-5
1 P-4
1 P-3
1 P-2
5 LL
Sectoral Issues and Policies Division
RB:
1 D-1
4 P-5
8 P-4
4 P-3
9 LL
Economic Development Issues and Policies Division
RB:
1 D-1
3 P-5
4 P-4
3 P-3
1 P-2
6 LL
Social Development Issues and Policies Division
RB:
1 D-1
4 P-5
5 P-4
3 P-3
4 P-2
11 LL
Energy, Natural Resources and Environment Division
RB:
1 D-1
2 P-5
5 P-4
2 P-3
2 P-2
7 LL
Administrative Services Division
RB:
1 D-1
4 P-5
5 P-4
12 P-3
5 P-2
104 LL
3 FS
Technical Cooperation Division
RB:
1 D-1
1 P-4
1 P-3
1 P-2
3 LL
Statistics Division
RB:
1 D-1
2 P-5
2 P-4
1 P-3
1 P-2
9 LL

# Section 21
# Regular programme of technical cooperation

## Overview

21.1 Funding of the technical assistance activities under the regular budget began with General Assembly resolution 58 (I) of 14 December 1946, by which the Assembly authorized the Secretary-General to include in the budget of the United Nations for the year 1947 the funds necessary for the accomplishment of such a programme in the field of social welfare. Over the years, the activities have been developed further in their sectoral and regional dimensions. The sectoral advisory services were established by the Assembly in its resolution 200 (III) of 4 December 1948 and the regional advisory services by the Assembly in its resolution 2803 (XXVI) of 14 December 1971.

21.2 The regular programme of technical cooperation complements technical assistance available to the developing countries from other sources of funds. It continues to play an important role in several areas of operational activities in many countries: nearly all developing countries cited technological development, social development, poverty alleviation and the improvement of human resources as continuing areas of priorities for the assistance provided under this programme. Support is also increasingly requested in a wide range of new areas, such as infrastructure development, reinforcement of national capacities for research and development, environmental regeneration and sustainable development, capacity-building to increase competitiveness in the global economic environment, support in national reconstruction, the continuum of relief and development, public administration reform, disaster management, drug control, human rights and support for institutional reforms.

21.3 A significant portion of regular programme activities is oriented towards the needs of the least developed countries in accordance with the criteria established by the General Assembly and the Economic and Social Council. In addition, the programme targets countries with economies in transition, where the key areas of support are technical cooperation and policy advice for systemic reforms, the promotion of economic and human development, the protection of the environment and growth of the energy sector.

21.4 Within the framework of existing guidelines, individual technical cooperation activities under the regular programme are determined by the nature of requests received from Governments, the recommendations of intergovernmental legislative and expert bodies and approved work programmes. In keeping with the guidelines, funding is directed towards activities with a demonstrated multiplier effect likely to have a significant impact on the development process that are in accord with development needs and priorities of individual countries and are consistent with global development policies enunciated by United Nations legislative bodies.

21.5 Because the scope and composition of the activities under the regular programme are based on the individual requests of Governments, the proposals at this stage indicate only major areas of activity and relevant secretariat units to be responsible for their implementation.

21.6 The programme, which comprises development projects in the fields of human rights, environment and social development management, human settlements, poverty alleviation, energy, economic development, international trade and development finance, population, public administration, finance and development, crime prevention and criminal justice, international drug control, statistics, transport and disaster mitigation and emergency humanitarian assistance, is divided into two components:

(a) Sectoral advisory services, executed, as appropriate, by the Department for Development Support and Management Services, the Department for Economic and Social Information and Policy Analysis, the Department of Humanitarian Affairs, the secretariat of UNCTAD, the United Nations Centre for Human Settlements (Habitat), the Centre for Human Rights, the Crime Prevention and Criminal Justice Division and the United Nations International Drug Control Programme;

(b) Regional and subregional advisory services executed by the secretariats of ECE, ECA, ECLAC, ESCWA and ESCAP.

21.7 There are three main types of technical cooperation activities proposed for financing under this section, namely, short-term advisory services, field projects and training.

### Short-term advisory services

21.8 In response to ad hoc requests from Governments for assistance, technical cooperation in the form of short-term advisory services can be made available under the regular programme in cases when the specific problem can be dealt with on a short-term basis and does not fall within the scope of an already funded project. The main purpose of these services is to provide advice as a basis for immediate government action or, in the case of broader needs, to lay the groundwork for meeting them through the identification and formulation of projects for submission to potential financing sources.

### Field projects

21.9 Provision of technical cooperation through field projects may originate in response either to specific government requests or to proposals formulated by the various offices concerned in the context of their approved substantive work programmes. Such projects will therefore be mainly interregional, designed to test and operationalize new approaches to development needs or to fill gaps where funds from other sources are insufficient to cover areas given high priority by legislative bodies. Different kinds of inputs will be combined in ways to meet best the particular needs involved and to maximize the multiplier function of the regular programme.

### Training

21.10 Training activities are undertaken in recognition of the key role of human resources in the development process and the consequent need for adequately trained and qualified personnel at the national level. While training needs are often addressed through short-term advisory services and field projects, a portion of regular programme resources would be used for seminars and workshops, in areas with a potential multiplier effect, organized for national staff with policy-making, planning and management responsibilities.

21.11 The procedures applicable to the regular programme were established by the General Assembly in its resolution 2514 (XXIV) of 21 November 1969, in which it endorsed the proposals contained in Economic and Social Council resolution 1434 (XLVII). Under those procedures, annual reports on programme implementation are submitted, as appropriate, to the Executive Board of UNDP, while budget performance is reported to the General Assembly.

21.12 It should be recalled that by its resolution 50/214, part II, paragraph 35, the General Assembly decided that the 1996-1997 expenditure under this section would be at the same level as in 1994-1995. That approach was confirmed in resolution 51/222 A of 18 December 1996. Accordingly, the initial 1996-1997 appropriation of $44,814,700 was reduced in the revised 1996-1997 appropriation by $7,438,800 to the level of 1994-1995 expenditure of $37,375,900.

21.13 The experience gained in the course of the implementation of the programme budget during the biennium 1996-1997 has indicated that the reduced level of the appropriation under this section precluded the Secretariat from being able to provide full and timely responses to the large number of requests made by Governments for advisory services, training and field projects. As a response to partially ameliorate this unsatisfactory position, a growth in resources of $6,644,000 is proposed. Should the proposal meet with the approval of the General Assembly it is anticipated that future responses to requests for assistance will be substantially improved in quality, timeliness and quantity.

21.14 The resource requirements proposed under this section are summarized in table 21.1 below.

Table 21.1

## Summary of requirements by component

(Thousands of United States dollars)

| *Component* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Sectoral advisory services | 15 478.2 | 15 478.2 | 3 608.6 | 23.3 | 19 086.8 | 522.0 | 19 608.8 |
| B. Regional and subregional advisory services | 21 897.7 | 21 897.7 | 3 035.4 | 13.8 | 24 933.1 | 1 379.9 | 26 313.0 |
| **Total** | **37 375.9** | **37 375.9** | **6 644.0** | **17.7** | **44 019.9** | **1 901.9** | **45 921.8** |

21.15 The increase in resource requirements ($6,644,000) would provide resources at a level comparable with those initially requested for the biennium 1996-1997. Virtually all of the additional resources will be focused on new and flexible means for responding to government requests for assistance. The provision for regional and interregional advisory services at 2,184 work-months for 1998-1999 will be held at practically the same level as was provided for the biennium 1996-1997 (2,136). As a result, there would be more resources to open new activities on an experimental basis and to fill gaps where funds from other sources are not available to cover special areas of need. This approach will be fully consistent with the guidelines for the use of regular programme resources as endorsed by UNDP Governing Council in its decision 80/42 of 27 June 1980.

# A. Sectoral advisory services

## Table 21.2 Summary of requirements by programme[a]

(Thousands of United States dollars)

| | | | *1998-1999 by implementing office* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | *1994-1995 expenditures* | *1996-1997 appropriations* | *Department for Economic and Social Information and Policy Analysis* | *Department for Development Support and Management Services* | *UNCTAD* | *United Nations Centre for Human Settlements (Habitat)* | *Crime prevention* | *UNDCP* | *Centre for Human Rights* | *Department of Humanitarian Affairs* | *1998-1999 estimates* |
| 1. Statistics | 1 191.7 | 1 191.6 | 2 000.6 | – | – | – | – | – | – | – | 2 000.6 |
| 2. Population | 247.9 | 248.0 | 379.0 | – | – | – | – | – | – | – | 379.0 |
| 3. Public administration, finance and development | 2 697.2 | 2 536.8 | – | 3 303.1 | – | – | – | – | – | – | 3 303.1 |
| 4. Environment and social development management | 5 085.2 | 5 245.7 | – | 4 768.8 | – | – | – | – | – | – | 4 768.8 |
| 5. Globalization and development | – | – | – | – | 506.4 | – | – | – | – | – | 506.4 |
| 6. Investment, enterprise development and technology | – | – | – | – | 460.0 | – | – | – | – | – | 460.0 |
| 7. International trade in goods and services and commodities | 1 330.1 | 1 330.2 | – | – | 1 330.2 | – | – | – | – | – | 1 330.2 |
| 8. Shelter and social services | 873.5 | 873.4 | – | – | – | 462.6 | – | – | – | – | 462.6 |
| 9. Urban management | – | – | – | – | – | 300.0 | – | – | – | – | 300.0 |
| 10. Environment and infrastructure | – | – | – | – | – | 200.0 | – | – | – | – | 200.0 |
| 11. Crime prevention and criminal justice | 938.2 | 938.3 | – | – | – | – | 1 170.1 | – | – | – | 1 170.1 |
| 12. Prevention and reduction of drug abuse, elimination of illicit crops and suppression of illicit drug trafficking | – | – | – | – | – | – | – | 459.9 | – | – | 459.9 |

| | | | *1998-1999 by implementing office* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | *1994-1995 expenditures* | *1996-1997 appropriations* | *Department for Economic and Social Information and Policy Analysis* | *Department for Development Support and Management Services* | *UNCTAD* | *United Nations Centre for Human Settlements (Habitat)* | *Crime prevention* | *UNDCP* | *Centre for Human Rights* | *Department of Humanitarian Affairs* | *1998-1999 estimates* |
| 13. Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities | 2 236.5 | 2 236.4 | — | — | — | — | — | — | 3 359.9 | — | 3 359.9 |
| 14. Natural disaster reduction | 877.9 | 877.8 | — | — | — | — | — | — | — | 908.2 | 908.2 |
| **Total** | **15 478.2** | **15 478.2** | **2 379.6** | **8 071.9** | **2 296.6** | **962.6** | **1 170.1** | **459.9** | **3 359.9** | **908.2** | **19 608.8** |

[a] The breakdown is subject to change in response to assistance requests received and is shown for indicative purpose only.

21.16 The sectoral advisory services cover programmes relating to human rights, environment and social development management, human settlements, trade and development, population, public administration, finance and development, crime prevention and criminal justice, international drug control, statistics and emergency humanitarian assistance. The estimated requirements amount to $19,608,800, as shown in table 21.2, and comprise 43.4 per cent of the total resources under section 21.

21.17 It is anticipated that 744 work-months of interregional advisory services will be required in the biennium 1998-1999 in comparison with 720 work-months in the biennium 1996-1997. The growth of 24 work-months relates to the allocation of resources for the United Nations International Drug Control Programme.

## 1. Economic and social information and policy analysis:[1] $2,379,600

21.18 The activities in this sector are implemented by the Department for Economic and Social Information and Policy Analysis in support of the objectives of subprogramme 7.1, Statistics, and 7.2, Population, of programme 7, Economic and social information and policy analysis of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

21.19 In 1998-1999, these activities will continue to focus on establishing and/or strengthening the institutional capabilities of the national statistical systems of developing countries and increasing the capacities of developing countries to formulate national population and related policies for the effective implementation of the Programme of Action of the International Conference on Population and Development.

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[1] Title corresponds to a programme of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

**Activities**

21.20 Activities related to these subprogrammes are foreseen as follows:

(a) *Subprogramme 1. Statistics: $2,000,600*

(i) Advisory services. Missions to ensure the provision of expert assistance, upon Government request, in statistics and statistical data-processing aimed at enhancing national capabilities in the areas of data-processing and informatics; the system of national accounts, which has been accorded highest priority by the Statistical Commission; and other areas of statistics as required;

(ii) Group training. Three workshops/seminars on the informal sector, environment and other issues identified by the Statistical Commission. These workshops will assist developing countries in upgrading their capabilities in priority areas of statistics;

(iii) Fellowships. Twenty-four fellowships to be provided to nationals from developing countries to upgrade their professional capabilities in the area of statistics and encourage technical cooperation among developing countries;

(b) *Subprogramme 2. Population: $379,000*

(i) Advisory services. Missions to provide technical support on reproductive health programmes, including family planning and in the fields of mortality, internal and international migration; population estimates and projections, implementation of population policies and programmes on development issues and information technologies;

(ii) Field projects. Field projects to provide assistance in the areas of the formulation and implementation of population and development strategies, training in population and development, population data analysis and research, and evaluation of population and reproductive health programmes.

## 2. Development support and management services:[1] $8,071,900

21.21 The activities in this sector are implemented by the Department for Development Support and Management Services and are in support of the objectives of subprogrammes 8.1, Public administration, finance and development, and 8.2 Environment and social development management, of programme 8, Development support and management services, of the medium-term plan for the period 1998-2001.

21.22 In 1998-1999, assistance will be provided to developing countries and countries with economies in transition (a) to build their human and institutional capabilities and infrastructures and formulate and implement integrated policies that will contribute to sustainable growth and development through effective public administration and finance and (b) to conceptualize, formulate and implement action-oriented, people-centred programmes at the national level, emphasizing the interface between natural resources, environmental management and economic and social development.

**Activities**

21.23 Activities related to these subprogrammes are foreseen as follows:

(a) *Subprogramme 1. Public administration, finance and development: $3,303,100*

(i) Advisory services. Missions, at the request of Governments, to provide assistance in the fields of governance and public administration policy development, administrative restructuring, civil service reform, electoral assistance, government capacity for improved performance in the public sector, government capacity for developing infrastructure and protecting the environment, post-conflict rehabilitation and reconstruction of government machinery, government capacity for social development, financial management, government accounting and reporting and public-private interaction;

(ii) Group training. Ten workshops on public sector management reforms, gender issues in civil service systems, governance and civic participation, public administration and information systems, government accounting and reporting, promoting ethics in government and private sector development;

(b) *Subprogramme 2. Environment and social development management: $4,768,800*

(i) Advisory services. Missions, at the request of Governments, on macroeconomic development strategies and policy formulation, new and renewable sources of energy, social development policies and strategies, cartography and land information systems, integrated water resources development and management and mineral resources planning and management;

(ii) Group training. Ten workshops on macroeconomic policies in countries with economies in transition, economic sustainability in post-conflict situations, social integration and social development, regional energy interconnections, energy and environment, cartography and land information systems, water resources management and mineral resources management, with emphasis on the United Nations System-wide Special Initiative on Africa.

## 3. Trade and development:[1] $2,296,600

21.24 The activities in this sector are implemented by UNCTAD and are in support of the objectives of subprogrammes 9.1, Globalization and development, 9.2, Investment, enterprise development, and technology, and 9.3, International trade in goods and services and commodities, of programme 9, Trade and development, of the medium-term plan for the period 1998-2001.

21.25 In 1998-1999, the UNCTAD regular programme on technical cooperation will focus on strengthening capacities of developing countries and their groupings to foster regional economic integration and the integration of their economies in the world economy. These activities will take into account the needs arising in the post-Uruguay Round context. The contribution of UNCTAD towards strengthening capacities of developing countries in the formulation of effective strategies and policy approaches that foster South-South economic cooperation and the integration of their economies into the global economy will continue to be carried out.

### Activities

21.26 Activities related to these subprogrammes are foreseen as follows:

(a) *Subprogramme 1. Globalization and development: $506,400*

(i) Group training. Two workshops for senior officials involved in economic cooperation groupings of developing countries;

(ii) Field projects. Four projects on formulation of technical assistance projects that can enhance economic cooperation among developing countries through the exchange of experiences and know-how and the sharing of methods of production, identification of technical assistance needs by integration groupings in the field and searches for practical and operational solutions, development of a cadre of trained negotiators in international commercial diplomacy and mobilization of funds for the financing of operational activities;

(b) *Subprogramme 2. Investment, enterprise development and technology: $460,000*

(i) Advisory services. Missions, upon request, on problems of integration, trade liberalization and customs cooperation; institutional capacity-building and fostering closer contacts and cooperation among enterprises; possibilities of trade cooperation; deepening monetary, financial and investment cooperation; broadening and strengthening institutional and technical capacities of trade financing, and trade promotion organizations; facilitating partnership arrangements and cooperation between enterprises and research and development organizations of developing countries; emerging issues for the future international trade agenda; financial services; and the Agreement on Trade-Related Aspects of Intellectual Property Rights;

(ii) Group training. Two workshops for senior officials involved in trade and investment policy formulation or trainers on the new framework for multilateral trade;

(iii) Field projects. Two continuing projects on entrepreneurship development and the initiation of new entrepreneurship development projects in response to requests from developing countries;

(c) *Subprogramme 3. International trade in goods and services and commodities: $1,330,200*

(i) Advisory services. Missions on trade policy reforms and the implementation of the Uruguay Round results;

(ii) Group training. One workshop for officials of developing countries to emphasize the need for environmentally sound management of natural resources;

(iii) Field projects. Ten projects on domestic policy adjustments to integrate trade rules and disciplines resulting from the Uruguay Round; identification of trading opportunities arising from the Uruguay Round results, as well as examination of the implications of emerging trading arrangements; development of the service sector and effective management of the trade in services; emerging issues such as trade and environment, management of natural resources, competition policy, trade and labour standards, and effective participation in discussions on the post-Uruguay Round of multilateral negotiations.

## 4. Human settlements:[1] $962,600

21.27 The activities in this sector are implemented by the United Nations Centre for Human Settlements (Habitat) and are in support of the objectives of subprogrammes 11.1, Shelter and social services, 11.2, Urban management, and 11.3, Environment and infrastructure, of programme 11, Human settlements, of the medium-term plan for the period 1998-2001.

### Activities

21.28 Activities under this sector will be directed, for the most part, at building the capacities of developing countries and are foreseen as follows:

(a) *Subprogramme 1. Shelter and social services: $462,600*

(i) Advisory services. Missions, at the request of Governments, on housing finance and delivery, improving the capacity of the construction industry and providing, managing and maintaining basic social services;

(ii) Group training. Two workshops on the construction sector, including production of materials and gender issues related to housing;

(b) *Subprogramme 2. Urban management: $300,000*

(i) Advisory services. Missions, at the request of Governments, on sharing good practice and innovative approaches to sustainable human settlement management and exchange of expertise, experience, know-how and technology;

(ii) Group training. Three workshops on urban development, land management and socio-economic integration in urban areas;

(c) *Subprogramme 3. Environment and infrastructure: $200,000*

(i) Advisory services. Missions, at the request of Governments, on urban environmental management, transport, infrastructure, and disaster mitigation and rehabilitation;

(ii) Group training. Two workshops on urban environmental management.

## 5. Crime prevention and criminal justice:[1] $1,170,100

21.29 The activities in this sector are implemented by the Crime Prevention and Criminal Justice Division and are in support of the objectives of programme 12, Crime prevention and criminal justice, of the medium-term plan for the period 1998-2001.

21.30 Technical assistance will consolidate the initiatives in the previous bienniums which established a solid foundation for launching the expanded programme, particularly those activities related to the establishment of effective channels of communication with Governments, development of procedures and practices for project formulation, implementation and evaluation, and strengthening of the global information network on crime prevention and criminal justice. The programme carries out technical cooperation activities mainly through facilitating exchange of information (e.g. clearing-house functions); organizing training on specific issues, on the request of a Member State or an organization; contributing to training activities organized by other entities, such as intergovernmental or non-governmental organizations; preparing training materials; and preparing comprehensive technical assistance projects.

### Activities

21.31 Activities related to this subprogramme are foreseen as follows:

*Subprogramme 1. Crime prevention and criminal justice: $1,170,100*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, to assess needs and provide advice as a basis for immediate government action, or, in the case of broader needs, to lay the groundwork for meeting them through the identification and formulation of projects, including for submission to potential financial donors;

(ii) Group training. Five workshops for correctional officers, police prosecutors, defense bar or judicial personnel;

(iii) Fellowships. Seven fellowships for participants from least developed countries;

(iv) Field projects. Two projects on measures against corruption and penal and procedural legislation.

## 6. International drug control:[1] $459,900

21.32 The activities in this sector are implemented by the United Nations International Drug Control Programme and are in support of the objectives of subprogramme 13.3, Prevention and reduction of drug abuse, elimination of illicit crops and suppression of illicit drug trafficking, of programme 13, International drug control, of the medium-term plan for the period 1998-2001. The assistance provided under this programme complements assistance available to developing countries from the fund of the United Nations International Drug Control Programme.

21.33 The focus of the activities financed under this sector is to increase the capacity of developing countries and countries with economies in transition to develop adequate laws and legal infrastructure to deal effectively with the drug problems facing them. To this end, assistance will be provided to these countries so that they may become party to and implement effectively the international drug control conventions. In the field of drug control legislation, activities will focus on the drafting and adoption of appropriate national legislation, transfer of know-how and problem-solving at the national and subregional levels to enhance effective implementation.

**Activities**

21.34 Activities related to this subprogramme are foreseen as follows:

*Subprogramme 1. Prevention and reduction of drug abuse, elimination of illicit crops and suppression of illicit drug trafficking: $459,900*

Advisory services. Missions, on the request of Governments, to provide advice on the nature and extent of obligations under the international drug control conventions and on implementation measures adopted by other countries with similar legal systems and concepts; to assess needs and develop project proposals; to conduct a comprehensive review, evaluation and report on existing drug-related laws, arrangements, and implementation procedures and infrastructure of the country or subregion concerned; to provide advice on legislative and administrative options to give correct and adequate effect to all the conventions, including appropriate mechanisms to help ensure effective international cooperation under the conventions; to formulate policies in line with the conventions, as well as for coordinating drug control operational activities; to provide expertise to help prepare drafting instructions or the legislation itself and model implementing legislation and expert advice on its adjustment to suit local requirements.

## 7. Human rights:[1] $3,359,900

21.35 The activities in this sector are implemented by the Centre for Human Rights and are in support of the objectives of subprogramme 19.3, Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities, of programme 19, Human rights, of the medium-term plan for the period 1998-2001.

21.36 The objectives are to assist countries, at their request, in developing comprehensive national plans of action to promote and protect human rights and to provide advice and to support specific projects to promote respect for human rights; to develop a comprehensive and coordinated United Nations programme to help States in building and strengthening national structures for human rights promotion and protection; and to raise awareness and promote specialized knowledge about human rights through the organization of training courses, seminars and workshops, and the production of a wide range of educational, training and information material.

**Activities**

21.37 Activities related to this subprogramme are foreseen as follows:

*Subprogramme 1. Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities: $3,359,900*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, to provide assistance in building and strengthening national structures for human rights promotion and protection and to assess needs and provide advice as a basis for immediate government action;

(ii) Group training. Ten workshops: two annual regional workshops in Asia and the Pacific, for government representatives to discuss human rights issues that require a regional approach and initiatives, such as the establishment of regional arrangements for the protection and promotion of human rights; two regional training courses in Africa and Asia on economic, social and cultural rights; two specialized regional training courses in Latin America and Africa for trainers; and two national training courses for lawyers and judges;

(iii) Fellowships. Forty fellowships to be awarded to candidates from five regions who need to study and train in specific areas of human rights, with emphasis on training in the preparation of reports to the United Nations human rights monitoring bodies.

## 8. Humanitarian assistance:[1] $908,200

21.38 The activities in this sector are implemented by the Department of Humanitarian Affairs and are in support of the objectives of subprogramme 20.3, Natural disaster reduction, of programme 20, Humanitarian assistance, of the medium-term plan for the period 1998-2001.

21.39 During the biennium, the programmed activities will focus on assistance in the integration of the disaster reduction concept into national development plans of the most disaster-prone countries; the application of risk assessment methods as a basis for effective disaster reduction strategies; community involvement in all phases of the disaster management process; and the provision of access to effective early warning systems at all levels as an integral part of disaster preparedness and prevention.

### Activities

21.40 Activities related to this subprogramme are foreseen as follows:

*Subprogramme 1. Natural disaster reduction: $908,200*

(i) Advisory services. Missions in response to ad hoc requests from Governments for assistance, including in the design phase of disaster reduction activities and national disaster management plans; provision of expert services; organization of training events; and evaluation;

(ii) Group training. Thirty-four workshops: 8 subregional training events introducing more than 100 officials from developing disaster-prone countries to disaster reduction methods; 10 country workshops for participants from countries in special development circumstances; 10 standard country workshops; 4 regional workshops comprising three to four countries each; and 2 training-of-trainers workshops, rotating by region;

(iii) Fellowships. Twenty fellowships to allow selected individuals from different regions to receive training at specialized institutions;

(iv) Field projects. Two subregional and 10 country disaster reduction projects.

## B. Regional and subregional advisory services

Table 21.3 **Summary of requirements by programme**[a]
(Thousands of United States dollars)

| | *1994-1995 expenditure* | *1996-1997 estimates* | *1998-1999 by implementing office* | | | | | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|---|
| | | | *ECA* | *ESCAP* | *ECE* | *ECLAC* | *ESCWA* | |
| Facilitating economic and policy analysis | 3 552.9 | 3 083.4 | 3 479.6 | – | – | – | – | 3 479.6 |
| Enhancing food security and sustainable development | 966.6 | 1 088.4 | 1 248.5 | – | – | – | – | 1 248.5 |
| Strengthening development management | 1 126.4 | 1 129.3 | 1 252.7 | – | – | – | – | 1 252.7 |
| Harnessing information for development | 574.3 | 530.0 | 1 530.7 | – | – | – | – | 1 530.7 |
| Promoting regional cooperation and integration | 1 175.0 | 1 564.1 | 381.2 | – | – | – | – | 381.2 |
| Regional economic cooperation: trade and investment | 607.6 | 650.8 | – | 704.7 | – | – | – | 704.7 |
| Regional economic cooperation: research and policy analysis | – | 394.0 | – | 352.4 | – | – | – | 352.4 |
| Environment and sustainable development | 1 023.1 | 990.2 | – | 704.0 | – | – | – | 704.0 |
| Poverty alleviation: social development | 667.2 | 347.1 | – | 352.5 | – | – | – | 352.5 |
| Statistics | 305.4 | 327.5 | – | 349.1 | – | – | – | 349.1 |
| Least developed, landlocked and island developing countries | 2 100.6 | 1 994.1 | – | 3 437.2 | – | – | – | 3 437.2 |
| Environment | 358.0 | 398.4 | – | – | 427.4 | – | – | 427.4 |
| Transport | 544.3 | 673.6 | – | – | 836.6 | – | – | 836.6 |
| Statistics | 315.7 | 331.4 | – | – | 420.3 | – | – | 420.3 |
| Trade facilitation | 1 025.4 | 807.0 | – | – | 817.9 | – | – | 817.9 |
| Energy | 400.6 | 393.9 | – | – | 427.2 | – | – | 427.2 |
| Development of international trade | 327.4 | 367.2 | – | – | 426.1 | – | – | 426.1 |
| Linkages with the global economy, competitiveness and production specialization | 464.5 | 417.8 | – | – | – | 415.0 | – | 415.0 |
| Productive, technological and entrepreneurial development | 245.8 | 284.6 | – | – | – | 283.7 | – | 283.7 |
| Macroeconomic equilibria, investment and financing | 2 969.0 | 2 869.4 | – | – | – | 4 129.7 | – | 4 129.7 |
| Environmental and land resource sustainability | 437.4 | 544.9 | – | – | – | 561.6 | – | 561.6 |
| Management of natural resources and environment | 829.9 | 814.6 | – | – | – | – | 1 146.4 | 1 146.4 |
| Improvement of the quality of life | 174.1 | 238.1 | – | – | – | – | 332.9 | 332.9 |
| Economic development and global changes | 322.3 | 729.9 | – | – | – | – | 491.6 | 491.6 |
| Coordination of policies and harmonization of norms and regulations for sectoral development | 777.1 | 245.2 | – | – | – | – | 1 073.4 | 1 073.4 |
| Development, coordination and harmonization of statistics and information | 607.1 | 682.8 | – | – | – | – | 730.6 | 730.6 |
| **Total** | **21 897.7** | **21 897.7** | **7 892.7** | **5 899.9** | **3 355.5** | **5 390.0** | **3 774.9** | **26 313.0** |

[a] The breakdown is subject to change in response to assistance requests received and is shown for indicative purpose only.

21.41 The estimates for this component ($26,313,000) comprise 56.6 per cent of the total resources proposed under this section. In accordance with General Assembly resolution 2803 (XXVI) of 14 December 1971, provision is made for a system of regional and subregional advisory services for the purpose of assisting developing countries that are members of the regional commissions in solving problems that they may encounter in their national development efforts. The advisory services are made available in response to requests from Governments and involve advisory missions on an individual or a joint multidisciplinary basis. The resources for regional and subregional advisory services are provided in the form of work-months estimated to meet the requirements in particular fields during the biennium. The regional advisers are engaged on a temporary basis and receive the required support from substantive divisions and administrative services of the regional commissions.

21.42 It is anticipated that 1,440 work-months of regional advisory services will be required in the biennium 1998-1999 in comparison with 1,416 work-months in the biennium 1996-1997. The growth of 24 work-months relates to the additional requirements of ESCWA.

21.43 Regional commissions carry out important information-gathering and socio-economic analysis functions in their respective regions. They have been playing a major role in developing policy on economic integration and in clarifying economic, social, political and environmental issues relating to sustainable development. They thus provide a forum and a network for cooperation among their member States and between them and other States at the technical level. In addition, they are increasingly becoming providers of technical cooperation activities, especially in intersectoral areas and in areas where no other United Nations entity has a comparative advantage.

## 1. Economic and social development in Africa:[1] $7,892,700

21.44 The activities in this region are implemented by ECA and are in support of the objectives of subprogrammes 14.1, Facilitating economic and social policy analysis, 14.2, Enhancing food security and sustainable development, 14.3, Strengthening development management, 14.4, Harnessing information for development, and 14.5, Promoting regional cooperation and integration, of programme 14, Economic and social development in Africa, of the medium-term plan for the period 1998-2001.

21.45 During the biennium, technical cooperation activities will put greater emphasis on advisory services and training. The main purpose of the advisory services is to provide advice as a basis for immediate government action or, in the case of broader needs, to lay groundwork for meeting them through the identification and formulation of projects for submission to potential financing sources. The training activities, which form an important aspect of the functions performed by the regional advisers, are undertaken in recognition of the key role of human resources in the development process, and as a follow-up to regional advisory services to Governments to ensure maximum impact on and benefit for the member States.

### Activities

21.46 Activities related to these subprogrammes are foreseen as follows:

(a) *Subprogramme 1. Facilitating economic and policy analysis:* $3,479,600

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on the formulation of national and subregional macroeconomic and sectoral policies and strategies and the preparation, implementation and monitoring of programmes for adjustment and stabilization, including implementation of policies, measures and incentives for enhancing trade expansion and strengthening export capacity; domestic resource mobilization and taxation policies; resource flows and external debt management; poverty assessment, analysis and monitoring; economic empowerment of women in Africa; promoting women's human and legal rights; and public policy analysis and programme development;

(ii) Group training. Ten workshops on policies and instruments for macroeconomic management; domestic resource mobilization and taxation policies; resource flows and external debt management; successes of trade and export policy reforms in Asia, Latin America and Eastern European countries in transition: lessons for African countries; development of guidelines and methodologies for use by member States to improve poverty assessment, analysis and monitoring; development and application of gender indicators for monitoring the economic empowerment of women in Africa; women's human and legal rights; and public policy analysis and programme development;

(b) *Subprogramme 2. Enhancing food security and sustainable development:* $1,248,500

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on design, implementation and evaluation of food security policies and programmes; measures for the promotion and development of subregional cooperation in policies and planning aimed at harmonizing development efforts in the nexus issues of food security, population and environment; monitoring of implementation at the national level of the series of globally and regionally agreed programmes and conventions that have been developed for food security and environmental sustainability; and water resources development and management, including cooperative arrangements on transboundary river/lake basins;

(ii) Group training. Eight workshops on monitoring of the series of globally agreed programmes and conventions on food security and environmental sustainability; developing methodologies and guidelines on sustainable agricultural production systems and environmental rehabilitation programmes in Africa; and topical issues on water resources development and management;

(c) *Subprogramme 3. Strengthening development management:* $1,252,700

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on enhancing accountability in the public sector; strengthening the civil service systems; decentralization and local governance; enhancing effectiveness and efficiency and policy analysis capacity in African public services; developing or strengthening the legal and regulatory framework essential to private sector operations; design of policies and measures for promoting dialogue and partnerships between private and public sectors; strengthening networking arrangements among national, subregional and regional private sector organizations and associations; and technical support to efforts of national investment promotion agencies in attracting private investment in their countries;

(ii) Group training. Eight workshops on enhancing policy analysis capacity in African public services; developing standards and indicators for better civil service performance; strengthening the leadership and the managerial and technical capacities of local government; formulation of policies and measures to foster small enterprises and micro-enterprises; and investment promotion centres and private sector development in Africa;

(d) *Subprogramme 4. Harnessing information for development:* $1,530,700

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on developing national policies and plans for adopting information and communication technologies; developing master plans for building national information and telecommunications infrastructures; determining requirements and setting up information and communications services in key sectors of national priority; developing guidelines and standards on policies and strategies to increase access to information and communications facilities; monitoring the implementation of the African Information Society Initiative; strategies for building appropriate computer and electronic networking infrastructures, developing connectivity and assisting in the creation of national and regional network information centres, Internet Society chapters and community connectivity centres; organization and management of statistical systems and household surveys; and issues related to communication for development;

(ii) Group training. Six workshops on information and communications technology policy; connectivity and electronic communications; organization and management of statistical systems and household surveys and capacity-building training programmes related to communication for development;

(e) *Subprogramme 5. Promoting regional cooperation and integration:* $381,200

Advisory services. Missions, in response to ad hoc requests from Governments on problems of integration; evaluation of trade liberalization and customs unions schemes; fostering closer contacts and cooperation among enterprises; trade cooperation and expansion; monetary, financial and investment cooperation; energy planning and management; partnership arrangements and cooperation between enterprises and research and development organizations at subregional and regional levels; impact of economic integration processes on production; development of subregional free trade agreements; establishment and assessment of compensatory mechanisms; issues related to the Uruguay Round Agreement and its impact on African countries and regional integration schemes; and regional transport linkages and facilitation.

## 2. Economic and social development in Asia and the Pacific:[1] $5,899,900

21.47 The activities in this region are implemented by ESCAP and are in support of the objectives of subprogrammes 15.1, Regional economic cooperation: trade and investment, 15.2, Regional economic cooperation: research and policy analysis, 15.4, Environment and sustainable development, 15.5, Poverty alleviation: social development, 15.9, Statistics, and 15.10, Least developed, landlocked and island developing countries, of programme 15, Economic and social development in Asia and the Pacific, of the medium-term plan for the period 1998-2001.

21.48 Formulation of the regional advisory and training programme for 1998-1999 is based on the needs and priorities of the recipient countries as reflected in the deliberations of the Commission and its subsidiary bodies and on the specific emerging needs/changing conditions in those countries of the ESCAP region requesting advisory services. The programme is also formulated to take into account the special needs of the expanded membership of the Commission, which increased from 49 in 1992 to 60 in 1996.

### Activities

21.49 Activities related to these subprogrammes are foreseen as follows:

(a) *Subprogramme 1. Regional economic cooperation: Trade and investment*: $704,700

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on trade policy, negotiations and trade promotion and implications of the Uruguay Round; and promotion of regional cooperation for enhancing trade efficiency and electronic commerce;

(ii) Group training. Two workshops on strengthening of national capabilities in technology transfer and investment production and increasing possibilities of expansion and diversification of trade between and among subregions;

(b) *Subprogramme 2. Regional economic cooperation: research and policy analysis*: $352,400

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on issues of economic reform; improving macroeconomic stability; restructuring government budgets and designing taxation and public expenditure policies; facilitating the transition to a market-based economy; and efficient management of public enterprises and creation of viable public institutions;

(ii) Group training. Two workshops on various aspects of market-oriented economies;

(c) *Subprogramme 3. Environment and sustainable development:* $704,000

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on national policies and environment-related legislation and laws; and formulation and implementation of master water plans, assessment of water resources, water demand management and protection of water resources and aquatic ecosystems;

(ii) Group training. Four workshops on various aspects of planning, management, development and utilization of surface and ground water resources and capacity-building and development of national plans and programmes for environmentally sound and sustainable development;

(d) *Subprogramme 4. Poverty alleviation: social development*: $352,500

(i) Advisory services. Missions, in response to ad hoc requests from Governments, for assistance in implementing national action for achieving the goals and targets in the Agenda for Action on Social Development in the ESCAP Region and to strengthen support to the Pacific island countries in the field of social development;

(ii) Group training. Four workshops on social aspects of structural adjustment and economic reform; promotion of community-based development policies and poverty alleviation programmes; women in development and their integration into all aspects of development planning; and human settlements and urbanization;

(e) *Subprogramme 5. Statistics*: $349,100

(i) Advisory services. Missions, in response to ad hoc requests from Governments, for assistance in the field of national accounts;

(ii) Group training. Two workshops on the new system of national accounts; and social statistics, gender statistics and related socio-economic indicators;

(f) *Subprogramme 6. Least developed, land-locked and island developing countries*: $3,437,200

(i) Advisory services. Missions, in response to ad hoc requests from Governments, for assistance in economic and financial management; structural adjustment and economic reforms; social development problems that flow from economic adjustment and reform programmes; market development and trade promotion to broaden the export potential of the Pacific island economies; and port development and transport systems;

(ii) Group training. Two workshops on land and sea transport development, including multi-modal transportation issues.

## 3. Economic development in Europe:[1] $3,355,500

21.50 The activities in this region are implemented by ECE and are in support of the objectives of subprogrammes 16.1, Environment, 16.2, Transport, 16.3, Statistics, 16.4, Trade facilitation; 16.6, Energy, and 16.7, Development of international trade, of programme 16, Economic development in Europe, of the medium-term plan for the period 1998-2001.

21.51 In 1998-1999, the principal function of the ECE advisory services will be to promote the capacity of countries undergoing transition processes to integrate with the European and global economy. The advisory services have reinforced the ECE orientation regarding those issues of particular relevance to countries with economies in transition and newly independent States. Requests for ECE advisory assistance from its member States, which show an ever-growing trend, cover a broad range of activities in areas of strategic policy formulation such as market economy institution building, trade promotion, industry and enterprise development, privatization and foreign direct investment, statistics, transport, environment and energy. Advisory assistance also includes the implementation of conventions, norms and standards negotiated within ECE, programme formulation, financial engineering, training of policy makers, as well as institutional networking at national and subregional levels.

**Activities**

21.52 Activities related to these subprogrammes are foreseen as follows:

(a) *Subprogramme 1. Environment*: $427,400

Advisory services. Missions, in response to ad hoc requests from Governments, for assistance on legal, institutional, financial and infrastructural issues; safe and environmentally sound technologies;

pilot and demonstration projects and simulation exercises; and communication and cooperation between all stakeholders, including from the private sector, in particular in a transboundary context;

(b) *Subprogramme 2. Transport*: $836,600

Advisory services. Missions in response to ad hoc requests from Governments for assistance in bringing national transport systems and infrastructures in line with recommendations, resolutions and international agreements and conventions elaborated within the framework of the ECE Inland Transport Committee. In the process, the creation of a coherent, efficient rail and combined transport system among the countries with economies in transition and between them and western and southern Europe, as well as the Middle East, will be promoted;

(c) *Subprogramme 3. Statistics*: $420,300

Advisory services. Missions, in response to ad hoc requests from Governments, for assistance in the implementation of the revised System of National Accounts and other areas;

(d) *Subprogramme 4. Trade facilitation*: $817,900

Advisory services. Missions, in response to ad hoc requests from Governments, to provide the standards necessary to ensure harmonization in electronic trade information interchange in the context of a network of national, regional and international institutions engaged in the development and promotion of these standard activities.

(e) *Subprogramme 5. Energy*: $427,200

Advisory services. Missions, in response to ad hoc requests from Governments, to strengthen specific technical assistance programmes for countries with economies in transition to enable them to formulate national energy policies, to assist in the formulation of legislation in the energy field and to promote the development of privatization in the energy sector;

(f) *Subprogramme 6. Development of international trade*: $426,100

Advisory services. Missions, in response to ad hoc requests from Governments, to provide assistance to the countries with economies in transition in the areas of promoting entrepreneurship, cross-border trade, transit trade operations, marketing and financing techniques, and to formulate recommendations and projects.

## 4. Economic and social development in Latin America and the Caribbean:[1] $5,390,000

21.53 The activities in this region are implemented by ECLAC and are in support of the objectives of subprogrammes 17.1, Linkages with the global economy, competitiveness and production specialization, 17.3, Productive, technological and entrepreneurial development, 17.4, Macroeconomic equilibria, investment and financing, and 17.7, Environmental and land resource sustainability, of programme 17, Economic and social development in Latin America and the Caribbean of the medium-term plan for the period 1998-2001.

21.54 In order for the economic development of the countries of Latin America and the Caribbean to be sustainable, they must improve their linkages with the global economy (their quantitative and qualitative shares in trade, foreign direct investment and technology flows) and also increase their capacity both to take advantage of growth cycles in international trade and to withstand adverse phases through diversification of products and markets, a search for investments and alliances abroad and better linkages between exports and the other production activities; to identify the most suitable best practices and technologies available internationally, adapting them to local conditions; to carry out important reforms and implement macroeconomic and institutional policies to introduce new ways of operating; and to introduce environmental concerns into natural resources development.

**Activities**

21.55 Activities related to these subprogrammes are foreseen as follows:

(a) *Subprogramme 1. Linkages with the global economy, competitiveness and production specialization*: $415,000

Advisory services. Missions, in response to ad hoc requests from Governments, to countries in the region to define policy recommendations to expand and diversify their trade in goods and services and favour the competitiveness and growth of their economies; to make comparative analyses of relevant examples of export development both inside and outside the region in order to examine the variables that affect the capacity of exports to mobilize the other sectors of the economy; and to contribute to the analysis of trade policies and of developments in the regulatory framework of international trade in order to make the fullest possible use of the available room for action and strengthen the region's bargaining power;

(b) *Subprogramme 2. Productive, technological and entrepreneurial development*: $283,700

Advisory services. Missions, in response to ad hoc requests from Governments, to countries of the region to provide assistance to increase productivity, implement microeconomic and macroeconomic policies designed to support the modernization of their enterprises, including microenterprises and to heighten the efficiency of the entrepreneurial environment in such areas as physical infrastructure, training systems and the capital market;

(c) *Subprogramme 3. Macroeconomic equilibria, investment and financing*: $4,129,700

(i) Advisory services. Missions, in response to ad hoc requests from Governments, to countries of the region to assist in developing policies which strengthen domestic capacity to generate financial resources intended for investment and to allow the institutions and instruments that channel those resources into the accumulation of capital to function smoothly; to draw up a systematic account of the application of economic policies and reforms and to evaluate their impact on the performance of the region's economies; to participate actively with Governments in the formulation of those policies and reforms; and to improve the collection, processing and dissemination of the economic statistics needed to take decisions in the public and private sectors;

(ii) Group training. Fifteen workshops on exchange of experience in economic development and integration;

(d) *Subprogramme 4. Environmental and land resource sustainability*: $561,600

Advisory service. Missions, in response to ad hoc requests from Governments, to countries of the region to provide assistance in the development of the countries' capacity to manage their water and other natural resources; modifications in the regulatory framework governing their use; control of wastes and pollution in environmentally vulnerable sectors; and the application of environmentally rational production technologies.

## 5. Economic and social development in Western Asia:[1] $3,774,900

21.56 The activities in this region are implemented by ESCWA and are in support of the objectives of subprogrammes 18.1, Management of natural resources and environment, 18.2, Improvement of the quality of life, 18.3, Economic development and global changes, 18.4, Coordination of policies and harmonization of norms and regulations for sectoral development, and 18.5, Development, coordination and harmonization of statistics and information, of programme 18, Economic and social development in Western Asia, of the medium-term plan for the period 1998-2001.

21.57 The purpose of this programme is to assist member countries in their national efforts to overcome the various obstacles to economic and social development. In 1998-1999, ESCWA will continue to enhance regional cooperation and policy coordination and increase awareness of the economic, social, cultural, technological and environmental dimensions of development, promoting the development of technical assistance activities and projects commensurate with the needs and priorities of ESCWA member States. Support will be provided to member States in the preparation and implementation of national policies, plans and programmes, identification and formulation of projects.

**Activities**

21.58 Activities related to these subprogrammes are foreseen as follows:

(a) *Subprogramme 1. Management of natural resources and environment*: $1,146,400

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on strengthening the capacity to improve energy policies; new and renewable energy technologies; monitoring, analysing and reporting on emerging environmental issues; reversing environmental damage and degradation of natural resources; and development and management of shared water resources;

(ii) Field projects. Seven projects on modern techniques and technologies for the development of both surface and groundwater resources; use of alternative sources of energy; new and renewable energy technologies; and improving the efficiency of resource use, minimizing waste and maximizing recycling and environmental protection;

(b) *Subprogramme 2. Improvement of the quality of life*: $332,900

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on urban planning and housing, upgrading housing stocks resulting from urban migration and displaced persons and refugees; alleviating poverty among women through income-generating projects; promoting the integrative role of the family as a social institution and the main building block of civil society;

(ii) Field projects. Two projects on formulating legislation and action-oriented policies highlighting the actual needs of the family; and participation of women in economic activities and the process of development;

(c) *Subprogramme 3. Economic development and global changes*: $491,600

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on improving economic reform policies, financial management, privatization and deregulation measures; and issues relating to WTO/GATT and the European Mediterranean Partnership;

(ii) Group training. Two workshops on resource mobilization;

(iii) Field projects. Two projects on economic reform policies;

(d) *Subprogramme 4. Coordination of policies and harmonization of norms and regulations for sectoral development*: $1,073,400

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on agricultural strategies and practices in terms of agricultural management; regional and international industrial standards requirements; and strengthening technological capabilities and promoting research and development activities;

(ii) Field projects. Seven projects on improving the competitiveness of existing industries; and harmonization of agricultural policies, regulations and norms;

(e) *Subprogramme 5. Development, coordination and harmonization of statistics and information*: $730,600

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on statistical sampling; environmental statistics; and social statistics and household surveys;

(ii) Group training. Two workshops on data collection, classification, standardization, analysis and dissemination of statistical information, particularly in new and emerging social areas;

(iii) Field projects. Two projects on development communications and information systems.

# Part VI
# Human rights and humanitarian affairs

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## Section 22
## Human rights
## (Programme 19 of the medium-term plan for the period 1998-2001)

### Overview

22.1 The human rights programme of the United Nations is founded on the implementation of various Articles of the Charter of the United Nations (Art. 1, para. 3, Art. 13, para. 1 (b), and Art. 55), which provide for achieving international cooperation in solving problems of an economic, social, cultural or humanitarian character, assisting in the realization of human rights and fundamental freedoms and for promoting universal respect for, and observance of, human rights and fundamental freedoms for all without distinction as to race, sex, language or religion. Through greater international cooperation and coordination and increased effectiveness of United Nations human rights machinery, the programme focuses on improving respect for human rights at the national level, the adoption of a comprehensive and integrated United Nations approach to the promotion and protection of human rights and on more efficient methods to prevent human rights violations and remove obstacles to the full realization of human rights.

22.2 The World Conference on Human Rights recognized the need for a continuing adaptation of United Nations human rights machinery to the current and future needs in the promotion of human rights activities and, subsequently, the General Assembly by its resolution 48/141 of 20 December 1993 established the post of United Nations High Commissioner for Human Rights, entrusting him with responsibility for the realization, adaptation, strengthening and streamlining of the United Nations machinery in the field of human rights with a view to improving its efficiency and effectiveness and with the overall supervision of the Centre for Human Rights.

22.3 In order to respond to the new global and integrated approach to human rights based on the Vienna Declaration and Programme of Action, which emphasized the interrelated and interdependent nature of all human rights, the programme on human rights has been restructured and the Centre for Human Rights has been reorganized. The programme of work described below derives from the programme narrative and structure of programme 19 of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1), adopted by the General Assembly in its resolution 51/219 of 18 December 1996. It will be implemented through a new management structure put in place in 1996, the main elements of which were described in the report of the Secretary-General on the restructuring of the Centre for Human Rights (A/C.5/50/71). The restructuring results in particular in the enhancement of the research and analysis capacity of the Centre and an increased flexibility in the implementation of the programme of work.

22.4 By providing high-quality research and analysis, the programme of work will aim at the adoption of a multidimensional strategy for the right to development, a significant enhancement of support for that right from relevant United Nations bodies and a significant increase in recognition of economic, social and cultural rights through activities for their protection and their integration into the programmes of international development and financial organizations. Other objectives include the full integration of the human rights of women and the girl child into United Nations activities and more effective measures to promote equality, dignity and tolerance, to fight racism and xenophobia and to protect minorities, indigenous populations, migrant workers, the disabled and other vulnerable groups.

22.5 The programme will also focus on assisting States, at their request, to develop and implement national human rights plans of action, strengthening, *inter alia*, national structures having an impact on democracy and the rule of law and giving effect to the right to development and to economic, social and cultural rights. Other areas of work that will receive special attention include effective education and public information programmes; strengthened contribution of non-governmental organizations, national institutions, grass-roots organizations and civil society in United Nations human rights activities; effective human rights field activities and operations; and support for the implementation of a strengthened system of special procedures based on harmonization and rationalization of work.

22.6 The programme of activities has been divided into three subprogrammes, each having a specific area of competence and methods of work which, together with the new secretariat organizational structure, helps avoid duplication of effort, enables expertise to be built up, permits more efficient use of limited resources and, at the same time, ensures that all the legislative mandates are implemented.

22.7 The activities of the Committee on Missing Persons in Cyprus, established to resolve the situation of these persons through the good offices of the Secretary-General, are described in section E below.

22.8 The estimated percentage distribution of the total resources of the Centre for Human Rights and the Committee on Missing Persons in Cyprus would be as follows:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| A. | Policy-making organs | 11.9 | – |
| B. | Executive direction and management | 12.2 | – |
| C. | Programme of work | 70.5 | 96.4 |
| D. | Programme support | 3.9 | 3.6 |
| E. | Committee on Missing Persons in Cyprus | 1.5 | – |
| | **Total** | **100.0** | **100.0** |

22.9 Within the programme of work of the Centre for Human Rights, the estimated percentage distribution of resources among subprogrammes would be as follows:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| Subprogramme 1. | Right to development, research and analysis | 24.9 | 14.4 |
| Subprogramme 2. | Supporting human rights bodies and organs | 24.7 | 4.5 |
| Subprogramme 3. | Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities | 50.4 | 81.1 |
| **Total** | | **100.0** | **100.0** |

## Table 22.1 Summary of requirements by component

(Thousands of United States dollars)

### (1) *Regular budget*

| Component | | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* | | | |
| A. | Policy-making organs | 4 364.0 | 4 835.7 | 682.5 | 14.1 | 5 518.2 | (33.6) | 5 484.6 |
| B. | Executive direction and management | 3 137.9 | 3 682.8 | 2 022.3 | 54.9 | 5 705.1 | (120.2) | 5 584.9 |
| C. | Programme of work | 31 690.7 | 37 188.6 | (3 774.9) | (10.1) | 33 413.7 | (527.3) | 32 886.4 |
| D. | Programme support | — | 1 704.8 | 113.7 | 6.6 | 1 818.5 | (27.8) | 1 790.7 |
| E. | Committee on Missing Persons in Cyprus | 766.9 | 588.7 | 118.4 | 20.1 | 707.1 | (5.2) | 701.9 |
| | **Total** | **39 959.5**[a] | **48 000.6** | **(838.0)** | **(1.7)** | **47 162.6** | **(714.1)** | **46 448.5** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 992.9 | 3 462.6 | (a) Services in support of:<br>Extrabudgetary activities | 4 604.6 |
| | | | (b) Substantive activities | |
| | — | 105.9 | Trust Fund for the Programme of the Decade for Action to Combat Racism and Racial Discrimination | 249.0 |
| | 6 466.0 | 4 966.0 | United Nations Voluntary Fund for Victims of Torture | 5 134.3 |
| | 708.2 | 300.0 | United Nations Voluntary Fund for Indigenous Populations | 370 .0 |
| | — | 234.8 | United Nations Voluntary Fund for the International Decade of the World's Indigenous People | 651.0 |
| | 10.2 | 45.0 | Trust Fund for Contemporary Forms of Slavery | 172.0 |
| | 1 947.6 | 5 816.6 | Trust Fund for Support of the Activities of the Centre for Human Rights | 6 711.0 |
| | | | (c) Operational projects | |
| | 5 224.2 | 9 360.6 | United Nations Voluntary Fund for Advisory Services and Technical Assistance in the Field of Human Rights | 9 677.8 |
| | — | 3 271.8 | Trust Fund for the Human Rights Operation in Burundi | 3 412.0 |
| | 607.4 | 843.1 | Trust Fund for the Human Rights Education Programme in Cambodia | 871.7 |
| | 8 417.5 | 16 467.6 | Trust Fund for the Human Rights Field Operation in Rwanda | 17 026.0 |
| **Total** | **24 374.0**[a] | **44 874.0** | | **48 879.4** |
| **Total (1) and (2)** | **64 333.5**[a] | **92 874.6** | | **95 327.9** |

[a] The 1994-1995 expenditure distribution is indicated only in the summary tables at the level of the section, because it is not possible to reflect 1994-1995 expenditures for the new organizational units established in 1996 in the context of the restructuring of the Centre for Human Rights.

## Table 22.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 26 326.8 | 34 738.6 | (2 212.9) | (6.3) | 32 525.7 | (633.5) | 31 892.2 |
| Other staff costs | 4 592.0 | 2 966.8 | 944.4 | 31.8 | 3 911.2 | (23.6) | 3 887.6 |
| Non-staff compensation | — | 176.0 | 48.0 | 27.2 | 224.0 | — | 224.0 |
| Consultants and experts | 247.1 | 126.1 | (11.2) | (8.8) | 114.9 | 0.3 | 115.2 |
| Travel | 7 600.5 | 8 447.4 | 196.6 | 2.3 | 8 644.0 | (47.3) | 8 596.7 |
| Contractual services | 254.8 | 338.0 | (28.7) | (8.4) | 309.3 | (1.5) | 307.8 |
| General operating expenses | 663.0 | 831.9 | 20.5 | 2.4 | 852.4 | (6.2) | 846.2 |
| Hospitality | 5.1 | 16.1 | (0.5) | (3.1) | 15.6 | (0.1) | 15.5 |
| Supplies and materials | 103.1 | 99.7 | 32.9 | 32.9 | 132.6 | (0.3) | 132.3 |
| Furniture and equipment | 167.1 | 192.3 | 193.9 | 100.8 | 386.2 | (1.6) | 384.6 |
| Grants and contributions | — | 67.7 | (21.0) | (31.0) | 46.7 | (0.3) | 46.4 |
| **Total** | **39 959.5**[a] | **48 000.6** | **(838.0)** | **(1.7)** | **47 162.6** | **(714.1)** | **46 448.5** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 916.1 | 4 374.8 | Posts | 5 876.3 |
| | 9 296.0 | 19 024.2 | Other staff costs | 20 138.8 |
| | 1 161.7 | 2 851.6 | Consultants and experts | 2 190.7 |
| | 1 135.9 | 1 696.3 | Travel | 2 124.1 |
| | 212.8 | 528.4 | Contractual services | 462.7 |
| | 971.7 | 2 861.8 | General operating expenses | 3 176.9 |
| | 411.3 | 1 096.6 | Supplies and materials | 1 169.0 |
| | 1 459.3 | 3 119.7 | Furniture and equipment acquisition | 3 382.8 |
| | 8 809.2 | 8 502.6 | Fellowships, grants and contributions | 9 487.1 |
| | — | 818.0 | Other expenditure | 871.0 |
| **Total** | **24 374.0**[a] | **44 874.0** | | **48 879.4** |
| **Total (1) and (2)** | **64 333.5**[a] | **92 874.6** | | **95 327.9** |

[a] The 1994-1995 expenditure distribution is indicated only in the summary tables at the level of the section, because it is not possible to reflect 1994-1995 expenditures for the new organizational units established in 1996 in the context of the restructuring of the Centre for Human Rights.

## Table 22.3 Post requirements

*Organizational unit: Centre for Human Rights*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| ASG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 5 | 4 | 1 | — | — | — | 6 | 4 |
| P-5 | 10 | 13 | 3 | — | 3 | 3 | 16 | 16 |
| P-4/3 | 55 | 56 | 9 | — | 22 | 22 | 86 | 78 |
| P-2/1 | 15 | 14 | — | — | 17 | 19 | 32 | 33 |
| **Total** | **87** | **89** | **13** | **—** | **42** | **44** | **142** | **133** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 54 | 53 | 4 | — | 6 | 8 | 64 | 61 |
| **Total** | **55** | **54** | **4** | **—** | **6** | **8** | **65** | **62** |
| **Grand total** | **142** | **143** | **17** | **—** | **48** | **52** | **207** | **195** |

# A. Policy-making organs

Table 22.4 **Summary of requirements by programme**
(Thousands of United States dollars)

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Policy-making organs | | | | | | | |
| 1. Commission on Human Rights | 189.4 | 209.3 | 26.0 | 12.4 | 235.3 | (1.6) | 233.7 |
| 2. Subcommission on Prevention of Discrimination and Protection of Minorities | 752.2 | 792.6 | 35.7 | 4.5 | 828.3 | (5.1) | 823.2 |
| 3. Human Rights Committee | 1 274.8 | 1 356.1 | (24.7) | (1.8) | 1 331.4 | (7.4) | 1 324.0 |
| 4. Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories | 178.2 | 274.6 | — | — | 274.6 | (1.9) | 272.7 |
| 5. Committee on Economic, Social and Cultural Rights | 663.1 | 563.3 | 116.3 | 20.6 | 679.6 | (4.4) | 675.2 |
| 6. Committee on the Rights of the Child | 562.3 | 707.4 | 507.0 | 71.6 | 1 214.4 | (7.2) | 1 207.2 |
| 7. Committee against Torture | 233.2 | 309.0 | (20.8) | (6.7) | 288.2 | (1.9) | 286.3 |
| 8. Committee on the Elimination of Racial Discrimination | 510.8 | 568.3 | 43.0 | 7.5 | 611.3 | (3.8) | 607.5 |
| 9. Meetings of persons chairing human rights treaty-monitoring bodies | — | 55.1 | — | — | 55.1 | (0.3) | 54.8 |
| **Total** | **4 364.0** | **4 835.7** | **682.5** | **14.1** | **5 518.2** | **(33.6)** | **5 484.6** |

Table 22.5 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other staff costs | 79.3 | 191.7 | 36.8 | 19.1 | 228.5 | (1.6) | 226.9 |
| Non-staff compensation | — | 176.0 | 48.0 | 27.2 | 224.0 | — | 224.0 |
| Consultants and experts | — | — | 18.5 | — | 18.5 | (0.1) | 18.4 |
| Travel | 4 079.2 | 4 408.8 | 588.3 | 13.3 | 4 997.1 | (31.5) | 4 965.6 |
| Contractual services | 173.0 | — | — | — | — | — | — |
| General operating expenses | 23.8 | 48.0 | (9.1) | (18.9) | 38.9 | (0.4) | 38.5 |
| Supplies and materials | 8.7 | 11.2 | — | — | 11.2 | — | 11.2 |
| **Total** | **4 364.0** | **4 835.7** | **682.5** | **14.1** | **5 518.2** | **(33.6)** | **5 484.6** |

### Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories

22.10 The Special Committee was established by the General Assembly in its resolution 2443 (XXIII) of 19 December 1968 to investigate Israeli practices affecting the human rights of the population of the occupied territories. It is composed of three Member States. The Committee meets three times a year at Geneva. Once a year the Committee undertakes a field mission usually lasting two weeks in order to hear witnesses with recent and first-hand information about the situation of human rights in the occupied territories. Before leaving on mission, the Committee meets for one day at Geneva.

### Commission on Human Rights

22.11 The Commission on Human Rights was established as a functional commission of the Economic and Social Council by Council resolutions 5 (I) of 16 February 1946 and 9 (II) of 21 June 1946. The Commission is currently composed of 53 members elected for terms of office of three years and meets annually at Geneva for a period of six weeks. The terms of reference of the Commission are set forth in Council resolutions 5 (I), 9 (II) and 1979/36 of 10 May 1979. In its resolution 1990/48 of 25 May 1990, the Council authorized the Commission to meet exceptionally between its regular sessions, provided that the majority of States members of the Commission so agree. Pursuant to Council decision 1993/286 of 28 July 1993, the duration of such special sessions shall, in principle, not exceed three days. The Commission has the following working groups:

(a) *Intergovernmental group of experts to elaborate a strategy for the implementation and promotion of the right to development*

In accordance with Commission resolution 1996/15 of 11 April 1996, approved by the Economic and Social Council in its decision 1996/258 of 23 July 1996, the Working Group on the Right to Development was established for a two-year period and it is expected that its mandate will be continued in 1998-1999. It is composed of 10 experts appointed on the basis of equitable geographical representation. The decision of the Council does not provide for the periodicity or duration of sessions of the Working Group. The first session of the Group was held in 1996 for two weeks, and the second session in 1997 for the same period;

(b) *Working Group on Situations*

The Working Group on Situations was established by the Commission on Human Rights under the terms of Economic and Social Council resolution 1990/41 of 25 May 1990 and functions within the framework of Council resolution 1503 (XLVIII) of 27 May 1970 to examine situations that appear to reveal a consistent pattern of gross violations of human rights. The Working Group is composed of five members of the Commission appointed in their personal capacity and meets once a year for one week, immediately before the opening of the Commission's session;

(c) *Working Group on Arbitrary Detention*

The Working Group on Arbitrary Detention was established for a three-year period in 1991 by the Commission on Human Rights in its resolution 1991/42 of 5 March 1991 and approved by the Economic and Social Council in decision 1991/243 of 31 May 1991. The Working Group is composed of five independent experts with the task of investigating cases of detention imposed arbitrarily or otherwise inconsistently with the relevant international standards set forth in the Universal Declaration of Human Rights or in the relevant international legal instruments accepted by the States concerned. The Working Group's mandate was renewed in 1994 for a further three-year period by Commission resolution 1994/32 of 4 March 1994 and is expected to be continued in 1998-1999. The Working Group holds three sessions per year (two of five working days and one of eight working days), during which it examines information pertinent to its mandate and adopts decisions on individual cases submitted to it. It also carries out two field missions per year;

(d) *Working Group on Enforced or Involuntary Disappearances*

The General Assembly, in its resolution 33/173 of 20 December 1978, requested the Commission on Human Rights to consider the question of disappeared persons with a view to making appropriate recommendations. During its thirty-sixth session, the Commission decided to establish the Working Group on Enforced or Involuntary Disappearances by its resolution 20 (XXXVI) of 29 February 1980, approved by the Economic and Social Council in decision 1980/128 of 2 May 1980. The Group's mandate has been renewed nine times by the Commission, most recently in its resolution 1995/38 of 3 March 1995. The Working Group is composed of five experts acting in their individual capacity. The Group meets three times a year, once in New York and twice at Geneva. During its sessions, the Working Group reviews, country by country, new and updated cases of disappearances processed by the Secretariat for transmission to the respective Governments, examines government replies and other information received since its last session and adopts decisions on these questions. It also receives representatives of Governments and non-governmental organizations at their request;

(e) *Working group on a draft optional protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment*

This open-ended inter-sessional working group, which meets for two weeks every year, was established by the Commission in its resolution 1992/43 of 3 March 1992 and was recently extended by Commission resolution 1996/37 of 19 April 1996 and Council resolution 1996/22 of 23 July 1996;

(f) *Working group on a draft United Nations declaration on the rights of indigenous peoples*

This open-ended inter-sessional working group, which meets for two weeks every year, was established by the Commission in its resolution 1995/32 of 3 March 1995 and extended by Commission resolution 1996/38 of 19 April 1996 and Council resolution 1996/23 of 23 July 1996. The mandate of the working group is expected to be extended for the entire biennium 1998-1999;

(g) *Working group on a draft optional protocol to the Convention on the Rights of the Child on involvement of children in armed conflicts*

This open-ended inter-sessional working group, which meets for two weeks every year, was established by the Commission in its resolution 1994/91 of 9 March 1994 and recently extended by Commission resolution 1996/85 of 24 April 1996 and Council decision 1996/288 of 24 July 1996. The mandate of the working group is expected to be extended for the entire biennium 1998-1999;

(h) *Working group on a draft optional protocol to the Convention on the Rights of the Child on the sale of children, child prostitution and child pornography*

This open-ended working group, which meets for two weeks every year, was established by the Commission in its resolutions 1994/90 of 9 March 1994 and 1995/78 of 8 March 1995 and recently extended by Commission resolution 1996/85 and Council decision 1996/288. The mandate of the working group is expected to be extended for the entire biennium 1998-1999;

(i) *Working group on a draft declaration on the right and responsibility of individuals, groups and organizations of society to promote and protect universally recognized human rights and freedoms*

This open-ended working group, which meets for one week every year, was established by the Commission in its decision 1984/116 of 16 March 1984 and recently extended by Commission resolution 1996/81 of 23 April 1996 and Council resolution 1996/25 of 23 July 1996. The mandate of the working group is expected to be extended for the entire biennium 1998-1999;

(j) *Working group established to elaborate policy guidelines on structural adjustment programmes and economic, social and cultural rights*

This open-ended working group, which meets for one week every year, was established by the Commission in its decision 1996/103 of 11 April 1996 and Council decision 1996/289 of 24 July 1996. The mandate of the working group is expected to be extended for the entire biennium 1998-1999.

### Subcommission on Prevention of Discrimination and Protection of Minorities

22.12 The Subcommission, which is the main subsidiary body of the Commission on Human Rights, was established by the Commission at its first session, in 1947, under the authority of the Economic and Social Council (resolution 9 (II) of 21 June 1946). Its functions were set out by the Commission at its first (E/259) and fifth sessions (E/1371) and in its resolution 17 (XXXVII) of 10 March 1981. The Subcommission is currently composed of 26 experts acting in their personal capacity, elected by the

Commission with due regard for equitable geographical representation for a term of four years. The Subcommission holds an annual four-week session at Geneva. The Subcommission has established the following working groups:

(a) *Working Group on Communications*

The Working Group was established by the Subcommission in its resolution 2 (XXIV) under the authority of Council resolution 1503 (XLVIII) to consider all communications, including replies of Governments thereon, received by the Secretary-General under Council resolution 728 F (XXVIII) of 30 July 1959 with a view to bringing to the attention of the Subcommission those communications, together with replies of Governments, if any, that appear to reveal a consistent pattern of gross and reliably attested violations of human rights and fundamental freedoms within the terms of reference of the Subcommission. The Working Group, consisting of five members of the Subcommission, meets once a year for two weeks immediately before the Subcommission's session;

(b) *Working Group on Contemporary Forms of Slavery*

The Working Group was established pursuant to Subcommission resolution 11 (XXVII) and Council decision 16 (LVI) of 17 May 1974 to review developments in the field of slavery and the slave trade in all their practices and manifestations, including the slavery-like practices of apartheid and colonialism, the trafficking in persons and the exploitation of the prostitution of others as defined in slavery conventions. The Working Group, consisting of five members of the Subcommission, meets once a year at Geneva for eight working days;

(c) *Working Group on Indigenous Populations*

The Working Group was established pursuant to Council resolution 1982/34 of 7 May 1982 to review developments pertaining to the promotion and protection of the human rights and fundamental freedoms of indigenous populations and to give special attention to the evolution of new standards concerning the rights of indigenous populations. Its terms of reference are contained in Subcommission resolution 2 (XXIV). The Working Group, consisting of five members of the Subcommission, meets annually at Geneva for one week immediately prior to the Subcommission's sessions;

(d) *Working Group on Minorities*

The Working Group, established pursuant to Council resolution 1995/31 of 25 July 1995, initially for a three-year period, meets each year for five working days in order to promote the rights of persons belonging to national or ethnic, religious and linguistic minorities, as set out in the Declaration on the Rights of Persons Belonging to National or Ethnic, Religious and Linguistic Minorities. By its resolution 1996/23 of 23 July 1996, the Council authorized the Working Group to meet for 10 days prior to the fifty-third session of the Commission. It is expected that the Working Group's mandate will be extended in 1998-1999. The Working Group consists of five members of the Subcommission.

### Committee on Economic, Social and Cultural Rights

22.13 The Committee on Economic, Social and Cultural Rights was established by the Council in its resolution 1985/17 of 28 May 1985 and is composed of 18 experts, acting in their personal capacity, who are nominated by the States parties to the International Covenant on Economic, Social and Cultural Rights and elected by the Council for a term of four years. Its rules of procedure, as well as the meetings of its working group, were approved by the Council in decision 1990/251 of 21 May 1990. The Committee monitors the Covenant by examining periodic reports submitted by the States parties and making general recommendations to the Council. It meets twice a year for three weeks. A pre-sessional working group composed of five members meets for one week immediately after each session of the Committee to prepare the organization of the following session.

### Human Rights Committee

22.14 The Human Rights Committee, established in accordance with article 28 of the International Covenant on Civil and Political Rights (General Assembly resolution 2200 (XXI), annex), is composed of 18 experts, acting in their personal capacity, who are nominated and elected by the States parties to the Covenant for a term of four years. The Committee monitors the Covenant by examining periodic reports submitted by the States parties and receives individual communications concerning violations of the Covenant by States parties having adhered to the Optional Protocol to the Covenant. The Committee meets three times a year for three weeks, once in New York and twice at Geneva. Each session is preceded by a one-week working group of nine members.

**Committee on the Elimination of Racial Discrimination**

22.15 The Committee on the Elimination of Racial Discrimination was established in accordance with article 8 of the International Convention on the Elimination of All Forms of Racial Discrimination (General Assembly resolution 2106 A (XX), annex). The Committee is composed of 18 experts, acting in their personal capacity, who are nominated and elected by the States parties to the Convention for a term of four years. The Committee monitors the Convention by examining periodic reports submitted by the States parties and individual communications concerning violations of the Convention by States parties having accepted the optional procedure under article 14 of the Convention. The Committee meets twice a year at Geneva for three weeks.

**Committee against Torture**

22.16 The Committee against Torture, established in accordance with article 17 of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (General Assembly resolution 39/46, annex), is composed of 10 experts, acting in their personal capacity, who are nominated and elected by the States parties to the Convention for a term of four years. The Committee monitors the Convention by examining periodic reports submitted by the States parties and individual communications concerning violations of the Convention by States parties that have accepted the optional procedure under article 22 of the Convention. The Committee is also empowered to conduct inquiries in States parties that have accepted the procedure under article 20 of the Convention. The Committee meets at Geneva twice a year for two weeks.

**Committee on the Rights of the Child**

22.17 The Committee on the Rights of the Child was established in accordance with article 43 of the Convention on the Rights of the Child (General Assembly resolution 44/25, annex). Initially, the Committee was composed of 10 experts acting in their personal capacity and nominated and elected by the States parties to the Convention for a term of four years. The Committee monitors the Convention by examining periodic reports submitted by the States parties in close cooperation with UNICEF, the specialized agencies and other competent United Nations organs and bodies. The Committee meets three times a year for two weeks, once in New York and twice in Geneva. A pre-sessional working group of the whole meets for one week immediately after each session to prepare the organization of the next session. The enlargement in the membership of Committee experts from 10 to 18 is expected to occur as a result of the amendments to article 43 of the Convention approved unanimously by the Conference of States parties in December 1995 and subsequently endorsed by the General Assembly in its resolution 50/155 of 21 December 1995.

**Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families**

22.18 The International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families, endorsed by the General Assembly in its resolution 45/158 of 18 December 1990, has not yet entered into force. To date, it has been ratified or acceded to by eight States. Ratification by 20 States parties is required for the Convention to enter into force. Should the Convention enter into force during the period 1998-1999 the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families would be established in accordance with article 72 of the Convention. The Committee would be composed of 10 experts (14 experts after the entry into force of the Convention for 45 States parties), acting in their personal capacity who would be nominated and elected by the States parties to the Convention for a term of four years. The Committee would monitor the Convention by examining periodic reports submitted by the States parties and individual communications concerning violations of the Convention by States parties that will have accepted the optional procedure under article 77 of the Convention.

### Meetings of persons chairing the human rights treaty bodies

22.19 Meetings of persons chairing the human rights treaty bodies are convened annually pursuant to General Assembly resolution 49/178 of 23 December 1994. They are attended by the Chairpersons or representatives of the above-mentioned treaty-based bodies. The purpose of the meetings is to review matters relating to the implementation of the principal international human rights treaties and their monitoring mechanisms.

## Resource requirements (at current rates)

*Other staff costs*

22.20 The estimated requirements of $228,500, reflecting an increase of $36,800, relate to temporary assistance required to service the annual sessions of the Commission on Human Rights ($53,200) and of the Subcommission on Prevention of Discrimination and Protection of Minorities ($44,400); overtime for servicing the sessions of the Commission on Human Rights ($55,000), the Subcommission on Prevention of Discrimination and Protection of Minorities ($22,900) and field activities of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories ($4,400); and translation of documents for the Special Committee ($48,600). The increase of $36,800, resulting from additional requirements under overtime ($69,300) to service additional meetings of the Commission, the Subcommission and the working groups, is offset in part by the reduction under general temporary assistance ($32,500).

*Non-staff compensation*

22.21 A provision totalling $224,000 would be required for honoraria payable to the members of the following Committees:

(a) Eighteen members of the Human Rights Committee ($112,000);

(b) Eighteen members of the Committee on the Rights of the Child ($112,000), reflecting an increase of $48,000, which is attributable to the enlargement of the membership of the Committee, endorsed by the General Assembly in resolution 50/155.

*Consultants and experts*

22.22 The estimated additional requirements of $18,500 relate to the participation of consultants at the meetings of the Committee on Economic, Social and Cultural Rights for the provision of specialized expertise in accordance with Economic and Social Council decision 1995/302 of 25 July 1995.

*Travel*

22.23 A provision totalling $4,997,100, reflecting an increase of $588,300, would be required for travel of the members of the following organs:

(a) The Commission on Human Rights ($127,100), reflecting a decrease of $6,300;

(b) The Subcommission on Prevention of Discrimination and Protection of Minorities and its working groups ($761,000), reflecting an increase of $31,000 to meet actual requirements;

(c) The Human Rights Committee ($1,219,400), including travel of members of the Committee and of its working groups ($1,145,900) and travel of staff to service two sessions of the Committee in New York ($73,500), reflecting decreases under travel of members of the Committee ($2,000) and travel of staff ($22,700) on the basis of past expenditure patterns;

(d) The Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories ($171,500), including travel of members of the Committee ($138,300) and travel of staff to service field activities of the Committee ($33,200), reflecting an increase under travel of members of the Committee ($33,400), offset in part by a decrease under travel of staff ($24,100);

(e) The Committee on Economic, Social and Cultural Rights and its working groups ($661,100), reflecting an increase of $97,800 on the basis of past expenditure patterns;

(f) The Committee on the Rights of the Child and its working groups ($1,102,400), including travel of members of the Committee ($1,099,800) and travel of staff ($2,600) to service the Committee at its sessions in New York, reflecting an increase of $459,000, which is attributable to the enlargement of the membership of the Committee from 10 to 18, endorsed by the General Assembly in resolution 50/155;

(g) The Committee against Torture ($288,200), reflecting a decrease of $20,800 on the basis of past expenditure patterns;

(h) The Committee on the Elimination of Racial Discrimination ($611,300), including travel of members of the Committee ($608,700) and travel of staff ($2,600) reflecting increases under travel of members of the Committee ($40,400) and travel of staff ($2,600) on the basis of past expenditure patterns;

(i) The meeting of persons chairing human rights treaty-monitoring bodies ($55,100), to cover travel requirements of the members and of the chairperson of the meeting to attend meetings that could effect the treaty bodies as a whole, in accordance with General Assembly resolution 49/178.

22.24 No resources are proposed for the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families because it is not expected that the Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families will enter into force in 1998-1999.

*General operating expenses and supplies and materials*

22.25 A provision of $50,100, reflecting a decrease of $9,100, is proposed to cover the costs of miscellaneous services ($38,900) and supplies ($11,200) related to the activities of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories.

## B. Executive direction and management

Table 22.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 545.6 | 3 251.8 | 1 995.3 | 61.3 | 5 247.1 | (122.9) | 5 124.2 |
| Other staff costs | 191.7 | 41.7 | (20.0) | (47.9) | 21.7 | 1.2 | 22.9 |
| Travel | 309.4 | 358.6 | - | - | 358.6 | 0.2 | 358.8 |
| Contractual services | - | - | 52.3 | - | 52.3 | (0.3) | 52.0 |
| General operating expenses | 57.7 | 5.9 | 1.5 | 25.4 | 7.4 | 0.6 | 8.0 |
| Hospitality | 3.5 | - | - | - | - | - | - |
| Supplies and materials | 7.2 | 13.8 | (6.8) | (49.2) | 7.0 | 0.4 | 7.4 |
| Furniture and equipment | 22.8 | 11.0 | - | - | 11.0 | 0.6 | 11.6 |
| **Total** | **3 137.9** | **3 682.8** | **2 022.3** | **54.9** | **5 705.1** | **(120.2)** | **5 584.9** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | Substantive activities | |
| | 325.0 | 725.1 | Trust Fund for Support of the Activities of the Centre for Human Rights | — |
| **Total** | **325.0** | **725.1** | | **—** |
| **Total (1) and (2)** | **3 462.9** | **4 407.9** | | **5 584.9** |

## Table 22.7 Post requirements

### *Programme: Executive direction and management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| ASG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | — | 1 | 1 | — | — | — | 1 | 1 |
| P-5 | 1 | 4 | 1 | — | — | — | 2 | 4 |
| P-4/3 | 1 | 4 | 1 | — | — | — | 2 | 4 |
| P-2/1 | — | — | — | — | 1 | 1 | 1 | 1 |
| **Total** | **4** | **11** | **3** | **—** | **1** | **1** | **8** | **12** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 3 | 10 | 2 | — | — | — | 5 | 10 |
| **Total** | **4** | **11** | **2** | **—** | **—** | **—** | **6** | **11** |
| **Grand total** | **8** | **22** | **5** | **—** | **1** | **1** | **14** | **23** |

22.26 Executive direction and management consists of the immediate Office of the United Nations High Commissioner for Human Rights at Geneva and the High Commissioner/Centre for Human Rights New York Liaison Office.

22.27 In accordance with General Assembly resolution 48/141, the United Nations High Commissioner for Human Rights is responsible for the overall supervision of the Centre for Human Rights. As the United Nations official with principal responsibility for human rights under the direction and authority of the Secretary-General, the High Commissioner is also responsible for coordinating human rights promotion and protection activities throughout the United Nations system and for rationalizing, adapting, strengthening and streamlining the United Nations machinery in the area of human rights with a view to improving its efficiency and effectiveness.

22.28 The Centre for Human Rights, under the overall supervision of the High Commissioner, ensures substantive servicing of the Commission on Human Rights, its subsidiary organs and the bodies established under human rights treaties; provides substantive support to the High Commissioner in terms of policy analysis and research; assists in the development of policies and initiatives for system-wide coordination of human rights matters; identifies obstacles to the full realization of all human rights and makes policy recommendations to the High Commissioner; and establishes and maintains contacts with Governments of the States members of the Commission on Human Rights and related legislative bodies, as may be required for the implementation of the mandated programme of work of the Centre.

22.29 The New York Liaison Office represents the High Commissioner at United Nations Headquarters; assists in the coordination of activities with New York-based organizations and departments, liaises with representatives of Member States at Headquarters as well as with the United Nations organizations and departments of the Secretariat, ensures the substantive services of meetings of policy-making bodies dealing with human rights issues at Headquarters and provides information on United Nations activities in the field of human rights to non-governmental organizations, the media and academic institutions.

**Resource requirements (at current rates)**

*Posts*

22.30 The estimated amount of $5,247,100, reflecting a growth of $1,995,300, relates to staffing requirements of the restructured Office of the High Commissioner consisting of 11 posts in the Professional category and above (1 Under-Secretary-General, 1 Assistant Secretary-General, 1 D-1 (New York office), 4 P-5 (including 2 Special Advisers, 1 Senior Special Assistant and 1 Senior Programme Management Officer recommended by the Office of Internal Oversight Services), 3 P-4 (2 in the New York office and 1 External Communications Officer) and 1 P-3 (New York office) and 11 General Service posts (1 Principal level and 2 Other level in New York and 8 Other level in Geneva). The change in staffing requirements is the result of restructuring as follows: (a) redeployment of one P-4 and one P-3 post from Geneva (subprogramme 2) to New York in order to strengthen the New York office, and two P-5, one P-4 and six General Service (Other level) posts from subprogramme 3 to the Office of the High Commissioner at Geneva; (b) nine posts (one Under-Secretary-General, one D-1, two P-5, one P-4 and four General Service) were approved by the General Assembly in its resolution 49/219 of 23 December 1994 on a temporary basis. In accordance with Assembly resolution 50/214 of 23 December 1995, four posts (one Under-Secretary General, one P-5 and two General Service) were converted to established posts in 1996-1997 and the conversion of the remaining five temporary posts (one D-1, one P-5, one P-4 and two General Service) has been deferred until completion of the restructuring of the programme of work. It is proposed that three posts (one D-1, one P-5 and one General Service) be converted to established posts and two temporary posts (one P-4 and one General Service) be abolished.

*Other staff costs*

22.31 The estimated provision of $21,700, reflecting a decrease of $20,000, relates to the requirements of the New York office under general temporary assistance ($13,600) and overtime ($8,100). The related requirements of the Office of the High Commissioner at Geneva are included under programme support below.

*Travel*

22.32 A provision of $358,600 is required to cover the travel of the High Commissioner and his immediate staff to attend meetings of various United Nations bodies, consultations with Governments and intergovernmental and non-governmental organizations, representation on behalf of the Secretary-General and to visit human rights operations and regions affected by human rights emergency situations.

*Contractual services*

22.33 A provision of $52,300 is required for news agency wire services, as a result of extended field monitoring activities of the Office of the High Commissioner.

*General operating expenses*

22.34 The estimated requirements of $7,400, reflecting a growth of $1,500, relate to communications ($2,200), maintenance of furniture and equipment of ($3,000) and miscellaneous services ($2,200) of the New York office. The requirements for the Office of the High Commissioner are included under programme support below.

*Supplies and materials*

22.35 The estimated provision of $7,000, reflecting a decrease of $6,800, relates to the requirements of the New York office. The requirements for the Office of the High Commissioner are included under programme support below.

*Furniture and equipment*

22.36 A provision of $11,000 is proposed to cover the office automation requirements of the New York office. The requirements for the Office of the High Commissioner are included under programme support below.

## C. Programme of work

### Table 22.8 Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Right to development research and analysis | – | 6 009.9 | 2 254.9 | 37.5 | 8 264.8 | (143.9) | 8 120.9 |
| 2. Supporting human rights bodies and organs | – | 10 408.1 | (2 084.9) | (20.0) | 8 323.2 | (153.5) | 8 169.7 |
| 3. Advisory services, technical cooperation, support to human rights, fact-finding procedures and field activities | – | 20 770.6 | (3 944.9) | (18.9) | 16 825.7 | (229.9) | 16 595.8 |
| **Total** | **31 690.7**[a] | **37 188.6** | **(3 774.9)** | **(10.1)** | **33 413.7** | **(527.3)** | **32 886.4** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | 992.9 | 1 787.0 | Extrabudgetary activities | 2 839.2 |
| | | | (b) Substantive activities | |
| | — | 105.9 | Trust Fund for the Programme of the Decade for Action to Combat Racism and Racial Discrimination | 249.0 |
| | 6 466.0 | 4 966.0 | United Nations Voluntary Fund for Victims of Torture | 5 134.3 |
| | 708.2 | 300.0 | United Nations Voluntary Fund for Indigenous Populations | 370 .0 |
| | — | 234.8 | United Nations Voluntary Fund for the International Decade of the World's Indigenous People | 651.0 |
| | 10.2 | 45.0 | Trust Fund for Contemporary Forms of Slavery | 172.0 |
| | 1 622.6 | 5 091.5 | Trust Fund for Support of the Activities of the Centre for Human Rights | 6 711.0 |
| | | | (c) Operational projects | |
| | 5 224.2 | 9 360.6 | United Nations Voluntary Fund for Advisory Services and Technical Assistance in the Field of Human Rights | 9 677.8 |
| | — | 3 271.8 | Trust Fund for the Human Rights Operation in Burundi | 3 412.0 |
| | 607.4 | 843.1 | Trust Fund for the Human Rights Education Programme in Cambodia | 871.7 |
| | 8 417.5 | 16 467.6 | Trust Fund for the Human Rights Field Operation in Rwanda | 17 026.0 |
| **Total** | **24 049.0** | **42 473.3** | | **47 114.0** |
| **Total (1) and (2)** | **55 739.7** | **79 661.9** | | **80 000.4** |

[a] The 1994-1995 expenditure distribution is indicated only in the summary tables at the level of the section, because it is not possible to reflect 1994-1995 expenditures for the new organizational units established in 1996 in the context of the restructuring of the Centre for Human Rights.

## Subprogramme 1
## Right to development, research and analysis

### Table 22.9 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| Programme | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth: Amount | Resource growth: Percentage | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| Posts | — | 5 222.7 | 2 080.1 | 39.8 | 7 302.8 | (138.0) | 7 164.8 |
| Other staff costs | — | 259.2 | 28.5 | 10.9 | 287.7 | (1.9) | 285.8 |
| Consultants and experts | — | 25.8 | 1.4 | 5.4 | 27.2 | (0.2) | 27.0 |
| Travel | — | 265.4 | 104.3 | 39.2 | 369.7 | (2.3) | 367.4 |
| Contractual services | — | 199.1 | 31.6 | 15.8 | 230.7 | (1.2) | 229.5 |
| Grants and contributions | — | 37.7 | 9.0 | 23.8 | 46.7 | (0.3) | 46.4 |
| **Total** | **—** | **6 009.9** | **2 254.9** | **37.5** | **8 264.8** | **(143.9)** | **8 120.9** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | 194.4 | Extrabudgetary activities | 194.4 |
| | | | (b) Substantive activities | |
| | — | 105.9 | Trust Fund for the Programme of the Decade for Action to Combat Racism and Racial Discrimination | 249.0 |
| | — | 4 966.0 | United Nations Voluntary Fund for Victims of Torture | 5 134.3 |
| | — | 300.0 | United Nations Voluntary Fund for Indigenous Populations | 370 .0 |
| | — | 234.8 | United Nations Voluntary Fund for the International Decade of the World's Indigenous People | 651.0 |
| | — | 45.0 | Trust Fund for Contemporary Forms of Slavery | 172.0 |
| | — | 628.3 | Trust Fund for Support of the Activities of the Centre for Human Rights | — |
| **Total** | — | **6 474.4** | | **6 770.7** |
| **Total (1) and (2)** | — | **12 484.3** | | **14 891.6** |

Table 22.10 **Post requirements**

*Programme: Right to development, research and analysis*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 2 | 1 | — | — | — | 2 | 2 |
| P-4/3 | 7 | 12 | 1 | — | 2 | 4 | 10 | 16 |
| P-2/1 | 3 | 4 | — | — | 4 | 4 | 7 | 8 |
| **Total** | **12** | **19** | **2** | **—** | **6** | **8** | **20** | **27** |
| **General Service category** | | | | | | | | |
| Other levels | 9 | 14 | 2 | — | 1 | 3 | 12 | 17 |
| **Total** | **9** | **14** | **2** | **—** | **1** | **3** | **12** | **17** |
| **Grand total** | **21** | **33** | **4** | **—** | **7** | **11** | **32** | **44** |

22.37 The activities carried out under this subprogramme will focus on (a) developing an integrated and multidimensional strategy for the implementation, coordination and promotion of the right to development in accordance with the Declaration on the Right to Development and subsequent mandates and the Vienna Declaration and Programme of Action, and (b) undertaking research and analysis for the purpose of strengthening respect for human rights by increasing knowledge, awareness and understanding of human rights issues and of enhancing effectiveness of actions to promote and protect human rights.

22.38 Efforts will be made to facilitate action to be taken by treaty bodies, international development and financial institutions and non-governmental organizations for the implementation of the right to development as an integral part of fundamental human rights. Emphasis will also be placed on promoting national implementation of the right to development through coordination with state-appointed officials, identifying obstacles at the national and international levels and promoting awareness about the content and importance of the right to development, including through information and educational activities.

22.39 Research and analysis activities will be undertaken within the framework of the indivisibility, interdependence and interrelatedness of all human rights. They will seek to facilitate the implementation of standards, the work of treaty bodies, special rapporteurs and other bodies and the preparation of new standards, and to promote recognition at the national and international levels of economic, social and cultural rights and strengthening national human rights institutions and procedures for the rule of law. These activities will also aim at contributing to the elimination of racism, racial discrimination, xenophobia and new forms of discrimination, strengthening the recognition of the human rights of women and children and the protection of vulnerable groups such as minorities, migrant workers and indigenous people. A number of activities are related to the development and maintenance of computerized capacity for analysis of information in the area of human rights.

**Activities**

22.40 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies (RB/XB)*

(i) Substantive servicing of meetings:

Commission on Human Rights. Thirty-two plenary meetings (16 annually), 120 meetings of the open-ended inter-sessional working groups on a draft United Nations declaration on the rights of indigenous peoples (20 annually); a draft declaration on the right and responsibility of individuals, groups and organizations of society to promote and protect universally recognized human rights and freedoms (10 annually); policy guidelines on structural adjustment programmes and economic, social and cultural rights (10 annually); and the expert group on the right to development (20 annually);

Subcommission on Prevention of Discrimination and Protection of Minorities. Forty plenary meetings (20 annually) and 90 meetings of Working Groups on Contemporary Forms of Slavery (15 annually); Indigenous Populations (10 annually); Minorities (10 annually); and working group on the administration of justice and the question of compensation (10 annually);

(ii) Parliamentary documentation:

General Assembly. Nine reports as follows: two on self-determination; two of the Working Group of Experts of the Commission on Human Rights on the Right to Development; two (through the Economic and Social Council and the Commission on Human Rights) on the Third Decade to Combat Racism and Racial Discrimination; two on the International Decade of the World's Indigenous People; and one on the United Nations Voluntary Fund for Indigenous Populations (1998);

Commission on Human Rights. Fifty-four reports as follows: two on minimum humanitarian standards; two on the right to development; two on external debt; two on forced eviction; two on income distribution; two on extreme poverty; two on compensation of victims of violations of human rights; two on national institutions for the protection and promotion of human rights; two on human rights and terrorism; two on staff members of the United Nations and of the specialized agencies in detention; two on standard-setting activities; two on detained juveniles; two on traffic in persons and prostitution; two on sale of children; two on child labour; two on traffic in women and the girl child; two on integrating women's rights in the United Nations system; two on a permanent forum for indigenous peoples; two on the heritage of indigenous peoples; two on the rights of minorities; two on immigration and racism; two on discrimination against children belonging to minorities; two on computerized personal data files; two on science and technology and bio-ethics; two of the working group on a draft United Nations declaration on the rights of indigenous peoples; two of the working group on a draft declaration on the right and responsibility of individuals, groups and organizations of society to promote and protect universally recognized human rights and freedoms; and two of the working group on policy guidelines on structural adjustment programmes and economic, social and cultural rights;

Subcommission on Prevention of Discrimination and Protection of Minorities. Fifteen reports as follows: two on traditional practices affecting the health of women; two on indigenous peoples' land rights; two of the Working Group on Indigenous Populations; one on gross and large-scale violations of human rights; two on freedom of movement; two on impunity; two of the Working Group on Contemporary Forms of Slavery and two of the Working Group on Minorities;

(iii) Other services provided

Background analytical papers in connection with the mandates of the Commission on Human Rights and the Subcommission relating to long-term standard-setting subjects as follows: Working Group on the Right to Development, Working Group on Indigenous Populations, Working Group on Minorities and Working Group on Contemporary Forms of Slavery, and special rapporteurs on traditional practices; indigenous land rights; heritage of indigenous populations; income distribution; population transfer; impunity; slavery-like practices; and states of emergency.

(b) *Other substantive activities (RB/XB)*

(i) Good offices of the United Nations High Commissioner for Human Rights: preparation of policy papers on the right to development and related issues, annotated analysis and formulation of recommendations for follow-up and production of briefs;

(ii) Development of standards related to human rights instruments. Analysis of implementation of provisions of existing international human rights treaties;

(iii) Recurrent publications. Four volumes of *Official Records of the Human Rights Committee; Selected decisions under the Optional Protocol; Human Rights Status of International Instruments;* two volumes of a *Compilation of International Instruments;* eight quarterly issues of the *High Commissioner for Human Rights News;* four semi-annual issues of *Cahiers du Haut Commissaire;* eight fact sheet series; six human rights training manuals; and United Nations action in the field of human rights;

(iv) Non-recurrent publications. Study series (two in 1998 and two in 1999); four issues of proceedings of special meetings or conferences; two pocket guides on human rights norms and guidance for penitentiary police and human rights standards and pre-trial detention; commemorative volume on the fiftieth anniversary; follow-up to the Vienna Declaration; and human rights as a cornerstone of peace and security;

(v) Five regional seminars on the realization of the right to development (Latin America, Caribbean, Asia, Africa, Europe);

(vi) Six seminars on multicultural education; Internet and racism and racial discrimination, xenophobia and intolerance (1999); equal treatment before tribunals; immigration and racism; indigenous people, higher education and racism; and indigenous journalists; the Third Workshop of the Indigenous People Forum; and six seminars on indigenous rights;

(vii) Technical material. Enhancement of the Web site (English, French and Spanish) and implementation of Arabic and Russian versions; development of Human Rights Information Computerized Analysis Environment (HURICANE), including right to development/specific information; preparation of CD-ROM for main human rights instruments; and maintenance of databases for treaty bodies, involuntary disappearances, states of emergency, rights of the child and summary or arbitrary executions;

(viii) Analyses and background notes for use by special rapporteurs, treaty bodies and monitoring operations and in the preparation of technical cooperation projects;

(ix) Special events in connection with the fiftieth anniversary of the adoption of the Universal Declaration of Human Rights;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Participation in six meetings of the Administrative Committee on Coordination working group on good governance;

(ii) Participation in two meetings of the Board of the Arab Institute for Human Rights;

(iii) Participation in the annual sessions of the Commission on the Status of Women and the Committee on the Elimination of Discrimination against Women;

(iv) Participation in inter-agency consultations on indigenous people;

(v) Participation in seminars on right to development: racism and racial discrimination; national institutions for the promotion and protection of human rights; rights of the child and human rights of women.

**Resource requirements (at current rates)**

*Posts*

22.41 The estimated amount of $7,302,800, reflecting a growth of $2,080,100, relates to the staffing requirements of this subprogramme, as shown in table 22.10 above. The change in staffing requirements is the result of restructuring, as follows: (a) redeployment to subprogramme 1 of two P-4, two P-3 and three General Service posts from subprogramme 3 and one P-2/1 post from subprogramme 2 to strengthen the activities on the right to development; (b) four posts (one P-5, one P-4 and two General Service), relating to the follow-up of the Vienna Declaration, were approved by the General Assembly, in its resolution 49/219, on a temporary basis. In accordance with Assembly resolution 50/214, the conversion of these posts into established posts had been deferred until completion of the restructuring of the programme of work. It is proposed that these four posts be converted to established posts.

*Other staff costs*

22.42 The estimated requirements of $287,700, reflecting a growth of $28,500, relate to general temporary assistance ($249,800), including the area of the right to development ($82,600) and the activities mandated by the Economic and Social Council falling within this subprogramme ($167,200), and overtime ($37,900) relating to substantive servicing of the meetings of the Commission on Human Rights and the Subcommission on Prevention of Discrimination and Protection of Minorities and their working groups. The increase of $28,500 is mostly attributable to increased overtime requirements for substantive servicing of the Commission and the Subcommission.

*Consultants and experts*

22.43 The estimated provision of $27,200, reflecting a growth of $1,400, is required to cover specialized consultancy services in the areas of the right to development and indigenous people ($15,500) and activities mandated by the Economic and Social Council ($11,700).

*Travel*

22.44 A provision of $369,700, reflecting a growth of $104,300, is required for travel of representatives ($265,400): for 10 members of the Working Group on the Right to Development to attend its annual sessions, and for the Subcommission's special rapporteurs; and for travel of staff ($104,300). The travel of staff is required to provide assistance to the special rapporteurs and for participation in seminars and consultations under the activities mandated by the Economic and Social Council.

*Contractual services*

22.45 A provision of $230,700, reflecting a growth of $31,600, is required for external printing of the publications that cannot be processed internally owing to their nature. In the context of the restructuring, the responsibility for managing the information activities has been assigned to this subprogramme.

*Grants and contributions*

22.46 A provision of $46,700, reflecting a growth of $9,000, is required to cover the costs of four regional seminars on the realization of the right to development pursuant to Commission on Human Rights resolution 1996/15.

## Subprogramme 2
## Supporting human rights bodies and organs

Table 22.11 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | – | 10 093.6 | (2 061.5) | (20.4) | 8 032.1 | (151.5) | 7 880.6 |
| Other staff costs | – | 123.8 | 12.0 | 9.6 | 135.8 | (0.8) | 135.0 |
| Consultants and experts | – | 20.8 | (8.4) | (40.3) | 12.4 | (0.2) | 12.2 |
| Travel | – | 169.9 | (27.0) | (15.8) | 142.9 | (1.0) | 141.9 |
| **Total** | **–** | **10 408.1** | **(2 084.9)** | **(20.0)** | **8 323.2** | **(153.5)** | **8 169.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | – | 398.2 | (a) Services in support of:<br>Extrabudgetary activities | 398.2 |
| | – | 541.7 | (b) Substantive activities<br>Trust Fund for Support of the Activities of the Centre for Human Rights | 1 740.0 |
| **Total** | **–** | **939.9** | | **2 138.2** |
| **Total (1) and (2)** | **–** | **11 348.0** | | **10 307.9** |

## Table 22.12 Post requirements

*Programme: Supporting human rights bodies and organs*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 2 | 1 | — | — | — | — | 2 | 1 |
| P-5 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-4/3 | 19 | 13 | — | — | 2 | 2 | 21 | 15 |
| P-2/1 | 6 | 4 | — | — | 4 | 6 | 10 | 10 |
| **Total** | **30** | **21** | **—** | **—** | **6** | **8** | **36** | **29** |
| **General Service category** | | | | | | | | |
| Other levels | 18 | 15 | — | — | 1 | 1 | 19 | 16 |
| **Total** | **18** | **15** | **—** | **—** | **1** | **1** | **19** | **16** |
| **Grand total** | **48** | **36** | **—** | **—** | **7** | **9** | **55** | **45** |

22.47 The activities under this subprogramme focus on the provision of technical and, as relevant, substantive support to the Commission on Human Rights, the Subcommission on Prevention of Discrimination and Protection of Minorities and their relevant working groups, treaty bodies and boards of trustees of various human rights trust funds. In addition, communications under Economic and Social Council resolution 1503 (XLVIII) will continue to be processed. Efforts will also continue pursuant to the Vienna Declaration and Programme of Action to promote ratification of the principal human rights treaties and their respective protocols (i.e. Covenant on Economic, Social and Cultural Rights, Covenant on Civil and Political Rights, Convention on the Elimination of All Forms of Racial Discrimination, Convention on the Rights of the Child, Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment, Convention on the Elimination of All Forms of Discrimination against Women and Convention on Migrant Workers and Their Families). Particular emphasis will be placed on improving existing treaty procedures through rationalization and streamlining of treaty system operations.

### Activities

22.48 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies (RB/XB)*

(i) Substantive servicing of meetings

Commission on Human Rights. Four plenary meetings (two annually), 140 meetings of the open-ended inter-sessional working groups on a draft optional protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (20 annually); a draft optional protocol to the Convention on the Rights of the Child on the sale of children, child prostitution and child pornography (20 annually); a draft optional protocol to the Convention on the Rights of the Child on involvement of children in armed conflicts (20 annually); and expert group on situations (10 annually);

Subcommission on Prevention of Discrimination and Protection of Minorities. Forty plenary meetings (20 annually) and 40 meetings of the Working Group on Communications (20 annually);

Committee on Economic, Social and Cultural Rights. One hundred twenty plenary meetings (60 annually) and 40 meetings of its pre-sessional working group (20 annually);

Human Rights Committee. One hundred eighty plenary meetings (90 annually) and 60 meetings of its pre-sessional working group (30 annually);

Committee on the Elimination of Racial Discrimination. One hundred twenty meetings (60 annually);

Committee against Torture. Eighty meetings (40 annually);

Committee on the Rights of the Child. One hundred eighty plenary meetings (90 annually) and 60 meetings of its pre-sessional working group (30 annually);

Meetings of persons chairing human rights treaty bodies. Twenty meetings (10 annually);

Meetings of States parties to the International Covenant on Civil and Political Rights (two in 1998), the International Convention on the Elimination of All Forms of Racial Discrimination (two in 1998), the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (two in 1999) and the Convention on the Rights of the Child (two in 1999);

(ii) Parliamentary documentation

General Assembly. Twenty-nine reports as follows: two reports of the Commission on Human Rights (through the Economic and Social Council); two reports of the Subcommission on Prevention of Discrimination and Protection of Minorities; two reports of the Human Rights Committee; two reports of the Committee on the Elimination of Racial Discrimination; two reports of the Committee against Torture; report of the Committee on the Rights of the Child; two reports of the Secretary-General on improving the operation of the human rights treaty bodies; two reports of the Secretary-General on the status of international instruments; two reports on the United Nations Voluntary Fund for Victims of Torture; two reports on the financial situation of the Committee on the Elimination of Racial Discrimination; two reports on the status of the International Convention on the Elimination of All Forms of Racial Discrimination; two reports on the status of the Convention against Torture; two reports on the status of the Convention on the Rights of the Child; two reports on prevention and punishment of the crime of genocide and two reports on the International Convention on the Suppression and Punishment of the Crime of Apartheid;

General Assembly and Commission on Human Rights. Four reports: two reports of the working group on a draft optional protocol to the Convention on the Rights of the Child on the sale of children, child prostitution and child pornography; two reports of the working group on a draft optional protocol to the Convention on the Rights of the Child on involvement of children in armed conflicts;

Economic and Social Council. Two reports of the Committee on Economic, Social and Cultural Rights;

Commission on Human Rights. Six reports: two reports of the working group on a draft optional protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; two reports of the Working Group on Communications and two reports of the expert group on situations;

Committee on Economic, Social and Cultural Rights. Twenty-four concluding observations on State reports and 24 lists of issues related to country reports;

Human Rights Committee. Thirty-five concluding observations on State reports, 35 lists of issues related to country reports and six reports on general comments;

Committee on the Elimination of Racial Discrimination. Five reports relating to communications under article 14 of the Convention, 100 concluding observations on State reports;

Committee against Torture. Report on the results of the inquiries into the alleged systematic practice of torture in States parties, 25 concluding observations on State reports, 20 confidential reports relating to the inquiry procedure under article 20 of the Convention, 200 reports on individual communications under article 22 of the Convention, including decisions and fact sheets;

Committee on the Rights of the Child. Forty concluding observations of the Committee, 40 lists of issues related to country reports;

Meetings of States parties to the International Covenant on Civil and Political Rights. Document comprising resolutions and recommendations of States parties to the treaty body and/or to the General Assembly, three reports of the Secretary-General for consideration by States parties;

Meeting of States parties to the International Convention on the Elimination of All Forms of Racial Discrimination. Document comprising resolutions and recommendations of States parties to the treaty body and/or to the General Assembly, two reports of the Secretary-General for consideration by States parties;

Meeting of States parties to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment. Document comprising resolutions and recommendations of States parties to the treaty body and/or to the General Assembly, four reports of the Secretary-General for consideration by States parties;

Meeting of States parties to the Convention on the Rights of the Child. Document comprising resolutions and recommendations of States parties to the treaty body and/or to the General Assembly, two reports of the Secretary-General for consideration by States parties;

(iii) Technical servicing

Commission on Human Rights. One hundred twenty plenary meetings, 362 meetings of open-ended inter-sessional working groups as follows: on a draft optional protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (20 annually); on a draft United Nations declaration on the rights of indigenous peoples (20 annually); on a draft declaration on the right and responsibility of individuals, groups and organizations of society to promote and protect universally recognized human rights and freedoms (10 annually); on a draft optional protocol to the Convention on the Rights of the Child on the sale of children, child prostitution and child pornography (20 annually); on a draft optional protocol to the Convention on the Rights of the Child on involvement of children in armed conflicts (20 annually); and on policy guidelines on structural adjustment programmes and economic, social and cultural rights (10 annually); and of expert groups on the right to development (20 annually); on situations (10 annually); on involuntary disappearances (15 annually) and on arbitrary detention (36 annually);

Subcommission on Prevention of Discrimination and Protection of Minorities. Eighty plenary meetings and 66 meetings of Working Groups as follows: on Communications (20 annually); on Contemporary Forms of Slavery (16 annually); on Indigenous Populations (10 annually); on Minorities (10 annually) and on the administration of justice and the question of compensation (10 annually);

Committee on Economic, Social and Cultural Rights. One hundred twenty plenary meetings and 40 meetings of its pre-sessional working group;

Human Rights Committee. One hundred eighty plenary meetings and 60 meetings of its pre-sessional working group;

Committee on the Elimination of Racial Discrimination. One hundred twenty meetings;

Committee against Torture. Eighty meetings;

Committee on the Rights of the Child. One hundred eighty plenary meetings and 60 meetings of its pre-sessional working group;

Meetings of persons chairing human rights treaty bodies. Twenty meetings;

Meetings of States parties to the International Covenant on Civil and Political Rights, the International Convention on the Elimination of All Forms of Racial Discrimination, the

Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment and the Convention on the Rights of the Child;

(b) *Other substantive activities (RB/XB)*

(i) Implementation of procedures for dealing with communications concerning alleged violations of human rights governed by Economic and Social Council resolution 1503 (XLVIII), including processing an estimated 3,000 communications annually; providing substantive support to independent experts, special rapporteurs or representatives investigating communications under the procedure set out in that resolution; follow-up to individual complaints at the country level in accordance with resolution 1503 (XLVIII); briefings for non-governmental organizations on the procedure set out in the resolution;

(ii) Briefings of Member States and United Nations entities on procedural issues relating to the Commission on Human Rights and the Subcommission on Prevention of Discrimination and Protection of Minorities and their working groups; follow-up to Human Rights Committee decisions under the optional protocols to the International Covenant on Civil and Political Rights and the Convention on the Rights of the Child; and human rights treaty monitoring mechanisms;

(iii) Technical material: maintenance of database on activities related to economic, social and cultural rights; production of two information brochures concerning activities of the Committee on the Rights of the Child;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

Participation in the activities of international, regional and national organizations relating to the implementation of the International Covenant on Civil and Political Rights, the International Covenant on Economic, Social and Cultural Rights, the International Convention on the Elimination of All Forms of Racial Discrimination, the Convention against Torture and the Convention on the Rights of the Child.

**Resource requirements (at current rates)**

*Posts*

22.49 The estimated amount of $8,032,100, reflecting a decrease of $2,061,500, relates to staffing requirements of this subprogramme, as shown in table 22.12 above. The change in staffing requirements is the result of restructuring, as follows: (a) redeployment of one P-4 and one P-3 post to the New York office and one P-2/1 post to subprogramme 1 and (b) abolition of nine posts (one D-1, one P-4, three P-3, one P-2/1 and three General Service).

*Other staff costs*

22.50 The estimated requirements of $135,800, reflecting a growth of $12,000, include provisions for general temporary assistance ($111,800) for servicing of intergovernmental bodies ($81,100) and the activities mandated by the Economic and Social Council falling within this subprogramme ($30,400) and overtime ($24,000) for periods of peak workload.

*Consultants and experts*

22.51 The estimated requirements of $12,400, reflecting a decrease of $8,400, relate to specialized expertise relating to treaty implementation.

*Travel*

22.52 The estimated requirements of $142,900, reflecting a decrease of $27,000, relate to travel of the independent expert appointed under the procedure set out in Economic and Social Council resolution 1503 (XLVIII) ($38,600) under the activities mandated by the Council; to travel of staff ($104,300) to countries to follow up on individual complaints concerning alleged violations of human rights governed by that resolution; and to attendance at international and/or national meetings, including workshops and seminars, related to treaty implementation and monitoring.

## Subprogramme 3
## Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities

### Table 22.13 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | — | 14 945.7 | (4 270.4) | (28.5) | 10 675.3 | (196.5) | 10 478.8 |
| Other staff costs | — | 1 927.2 | 777.6 | 40.3 | 2 704.8 | (16.8) | 2 688.0 |
| Consultants and experts | — | 79.5 | (22.7) | (28.5) | 56.8 | 0.8 | 57.6 |
| Travel | — | 3 235.1 | (469.0) | (14.4) | 2 766.1 | (12.6) | 2 753.5 |
| General operating expenses | — | 442.9 | — | — | 442.9 | (3.6) | 439.3 |
| Supplies and materials | — | 44.6 | 14.8 | 33.1 | 59.4 | (0.5) | 58.9 |
| Furniture and equipment | — | 65.6 | 54.8 | 83.5 | 120.4 | (0.7) | 119.7 |
| Grants and contributions | — | 30.0 | (30.0) | (100.0) | — | — | — |
| **Total** | **—** | **20 770.6** | **(3 944.9)** | **(18.9)** | **16 825.7** | **(229.9)** | **16 595.8** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | — | 1 194.4 | (a) Services in support of:<br>Extrabudgetary activities | 2 246.6 |
| | — | 3 921.5 | (b) Substantive activities<br>Trust Fund for Support of the Activities of the Centre for Human Rights | 4 971.0 |
| | — | 9 360.6 | (c) Operational projects<br>United Nations Voluntary Fund for Advisory Services and Technical Assistance in the Field of Human Rights | 9 677.8 |
| | — | 3 271.8 | Trust Fund for the Human Rights Operation in Burundi | 3 412.0 |
| | — | 843.1 | Trust Fund for the Human Rights Education in Cambodia | 871.7 |
| | — | 16 467.6 | Trust Fund for the Human Rights Field Operation in Rwanda | 17 026.0 |
| **Total** | **—** | **35 059.0** | | **38 205.1** |
| **Total (1) and (2)** | **—** | **55 829.6** | | **54 800.9** |

## Table 22.14 Post requirements

*Programme: Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 2 | 1 | — | — | — | — | 2 | 1 |
| P-5 | 4 | 3 | 1 | — | 3 | 3 | 8 | 6 |
| P-4/3 | 27 | 26 | 7 | — | 17 | 16 | 51 | 42 |
| P-2/1 | 6 | 6 | — | — | 7 | 7 | 13 | 13 |
| **Total** | **39** | **36** | **8** | **—** | **27** | **26** | **74** | **62** |
| **General Service category** | | | | | | | | |
| Other levels | 20 | 10 | — | — | 2 | 2 | 22 | 12 |
| **Total** | **20** | **10** | **—** | **—** | **2** | **2** | **22** | **12** |
| **Grand total** | **59** | **46** | **8** | **—** | **29** | **28** | **96** | **74** |

22.53 The focus of activities is to assist countries, at their request, in promoting and protecting the enjoyment of human rights through advisory services and technical cooperation projects, provide support to human rights fact-finding procedures and mechanisms, and provide substantive support to field missions and presences.

22.54 In the area of advisory services and technical cooperation, the objectives are to assist countries, at their request, in developing comprehensive national plans of action to promote and protect human rights, to provide advice and to support specific projects to promote respect for human rights; to develop a comprehensive and coordinated United Nations programme to help States in building and strengthening national structures for human rights promotion and protection; and to raise awareness and promote specialized knowledge about human rights through the organization of training courses, seminars and workshops, and the production of a wide range of educational, training and information material.

22.55 In the area of support to fact-finding bodies, the objectives are to ensure the effective functioning of human rights monitoring mechanisms by assisting special rapporteurs, representatives or experts and working groups mandated by policy-making bodies, including through the preparation of information regarding alleged violations and situations for review and the provision of support for missions and meetings; and to enhance the efficiency of action by policy-making bodies by providing analytical information on human rights situations. Activities undertaken in pursuit of these objectives have been entrusted to working groups composed of experts acting in their individual capacity or independent individuals, variously designated special rapporteurs, representatives or experts, mandated by the General Assembly, the Economic and Social Council or the Commission on Human Rights to examine, monitor and publicly report on human rights situations in specific countries or territories or on major phenomena of human rights violations worldwide. These procedures and mechanisms are referred to as special procedures of the Commission on Human Rights. Currently, there are 42 mandates, as follows: 16 country or territory-oriented: Afghanistan, Burundi, Cambodia, Cuba, Equatorial Guinea, Guatemala, Haiti, Islamic Republic of Iran, Iraq, Myanmar, Palestinian territories occupied since 1967, Rwanda, Somalia, Sudan, former Yugoslavia and Zaire; 12 thematic: question of torture; independence of judges and lawyers; internally displaced persons; extrajudicial, summary or arbitrary executions; use of mercenaries; religious intolerance; right to freedom of opinion and expression; the sale of children, child prostitution and child pornography; violence against women; contemporary forms of racism; missing persons in the former Yugoslavia, the effect of toxic and dangerous products on enjoyment of human rights; 14 mandates entrusted to the

Secretary-General, as follows: six thematic: mass exoduses; human rights and thematic procedures; cooperation with representatives of United Nations human rights bodies (reprisals); human rights and forensic sciences; rape and abuse of women in the former Yugoslavia; question of enforced or involuntary disappearances; eight country — or territory-oriented: Chechnya; Cyprus; East Timor; Kosovo; southern Lebanon and West Bekaa; situation in the occupied territories; occupied Arab territories, including Palestine; and human rights in the occupied Syrian Golan.

22.56 With respect to field activities, the objectives are to ensure the efficiency of field missions and presences through the maintenance of contacts with Governments, appropriate sectors of the United Nations system, international and regional organizations and others and through the development of training programmes and materials for human rights field staff and training in human rights for the appropriate components of other United Nations field operations. Activities consist of the formulation and development of best practices, procedures, methodology and models for human rights activities in the field, including the design, implementation and evaluation of monitoring activities, technical cooperation projects and human rights training programmes. Institutional memory for various types of field activities will be maintained and assessed with a view to further developing best practices and procedures in field activities. Standards will be developed for the conclusion of all necessary legal agreements with countries as well as for a wide range of cooperative arrangements with partner organizations.

### Activities

22.57 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies (RB/XB)*

(i) Substantive servicing of meetings:

Commission on Human Rights. Eighty-four plenary meetings and 102 meetings of open-ended inter-sessional working groups on arbitrary detention (36 annually) and on enforced or involuntary disappearances (15 annually);

Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories. Six meetings;

Annual meetings of special rapporteurs, representatives and experts and chairpersons of working groups: (2);

(ii) Parliamentary documentation

General Assembly. Fourteen reports as follows: six of the Special Committee to Investigate Israeli Practices Affecting the Palestinian People and Other Arabs of the Occupied Territories; two on the question of enforced or involuntary disappearances; two on rape and abuse of women in the former Yugoslavia; two on the strengthening of the rule of law; and two on Kosovo;

General Assembly and Commission on Human Rights. Forty-six reports as follows: two by the Special Rapporteur on Afghanistan; two by the Special Rapporteur on Cuba; two by the Special Representative on the Islamic Republic of Iran; two by the Special Rapporteur on Myanmar; two by the Special Rapporteur on the Sudan; four by the Special Rapporteur on the territory of the former Yugoslavia; two by the Special Rapporteur on Rwanda; two by the Special Representative on Cambodia; two on southern Lebanon and West Bekaa; two on the field operation in Rwanda; two on the implementation of the Plan of Action for the United Nations Decade for Human Rights Education (1995-2004); two by the Special Rapporteur on extrajudicial, summary or arbitrary executions; two by the Representative of the Secretary-General on internally displaced persons; two by the Special Rapporteur on religious intolerance; two by the Special Rapporteur on the use of mercenaries as a means of impeding the exercise of the right of peoples to self-determination; two by the Special Rapporteur on racism, racial discrimination and xenophobia; two by the Special Rapporteur on sale of children, child prostitution and child pornography; two by the Special Rapporteur on Iraq; two by the Special Rapporteur on Burundi; two on mass exoduses; four on the occupied Arab territories including Palestine;

Commission on Human Rights. Forty-nine reports as follows: two of the Working Group on Arbitrary Detention; two of the Working Group on Enforced or Involuntary Disappearances; two by the Special Rapporteur on independence of judges and lawyers; two by the Special Rapporteur on torture and other cruel, inhuman or degrading treatment; two by the Expert on the special process dealing with missing persons in former Yugoslavia; two by the Special Rapporteur on freedom of opinion and expression; two by the Special Rapporteur on elimination of violence against women; two by the Special Rapporteur on the effects of toxic and dangerous products on enjoyment of human rights; two by the Special Rapporteur on Equatorial Guinea; two by the Special Rapporteur on the Palestinian territories occupied since 1967; two by the Special Rapporteur on Zaire; two by the Independent Expert on Guatemala; two by the Independent Expert on Haiti; two by the Independent Expert on Somalia; two on human rights and thematic procedures; two on cooperation with representatives of United Nations human rights bodies (reprisals); one on human rights and forensic science; two on regional arrangements for the promotion and protection of human rights in the Asian and Pacific region; two on advisory services and technical cooperation in the field of human rights; two on Cyprus; two on East Timor; two on the situation in occupied Palestine; two on human rights in the occupied Syrian Golan; two on Chechnya; and two on the annual meeting of special rapporteurs, representatives and experts and chairpersons of working groups;

(iii) Other services provided

Assistance to the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories and in connection with the mandates of the Commission on Human Rights (special procedures). Two working groups, on enforced and involuntary disappearances and on arbitrary detention; and 28 special rapporteurs, representatives or experts;

(b) *Other substantive activities (RB/XB)*

(i) Monthly briefing reports of the United Nations High Commissioner for Human Rights to the Secretary-General, Member States and concerned agencies on all major human rights field presences; press briefings and press releases on the activities of special rapporteurs, representatives and experts as well as working groups on human rights field presences;

(ii) Development and maintenance of databases on disappearances, extrajudicial executions, torture, arbitrary detention and various types of human rights violations in connection with field presences;

(iii) Various fact sheets, manuals and field guides on special procedures and technical cooperation activities;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Continuous consultations and coordination with UNDP, the World Bank, UNHCR, UNICEF, the Department of Political Affairs, the Department of Peacekeeping Operations, the Department of Humanitarian Affairs, the Department of Public Information and organizations such as ICRC, OSCE and the European Commission;

(ii) Gathering of information from a network of international and national human rights organizations and academic institutions, exchange of background papers and informal consultations and participation in seminars and workshops;

(iii) Participation in inter-agency meetings and human rights-related meetings convened by various international organizations and preparation of background papers and reports;

(d) *Technical cooperation (RB/XB)*

(i) Establishment of and support to human rights field operations; development of best practices, procedures, methodology and models (technical cooperation and monitoring) in Abkhazia (Georgia), Burundi, Cambodia, Colombia, Gaza, Rwanda, territory of the former Yugoslavia and Zaire;

(ii) Formulation and implementation of 40 comprehensive country projects, 10 regional projects in Asia-Pacific, Africa, Latin America and Eastern Europe and 10 global human rights projects;

(iii) Preparation of training materials and human rights curricula for seminars, workshops and training courses;

(iv) Survey of existing human rights education programmes, materials and organizations at the international, regional and national levels; guidelines for national plans of action for human rights education and the elaboration and publication of six training kits, three handbooks and materials for various school audiences in the framework of the United Nations Decade for Human Rights Education.

**Resource requirements (at current rates)**

*Posts*

22.58 The estimated amount of $10,675,300, reflecting a decrease of $4,270,400, relates to staffing requirements of this subprogramme consisting of 36 Professional (1 D-1, 3 P-5, 9 P-4, 17 P-3 and 6 P-2/1) and 10 General Service (Other level) posts, including the Cambodia field office (1 P-5, 2 P-4 and 4 P-3). The change in staffing requirements is the result of restructuring, as follows: (a) redeployment of two P-5, one P-4 and six General Service posts to the Office of the United Nations High Commissioner and two P-4, two P-3 and three General Service posts to subprogramme 1; (b) abolition of four posts (one D-1, one P-4, one P-3 and one General Service) in the context of restructuring; and (c) eight Professional posts in the Cambodia office (one P-5, four P-4 and three P-3) were approved by the General Assembly, in its resolution 49/219, on a temporary basis. In accordance with Assembly resolution 50/214, their conversion into established posts had been deferred until completion of the restructuring of the programme of work. It is proposed that seven posts (one P-5, two P-4 and four P-3) be converted to established posts (including downgrading of two P-4 posts to the P-3 level, on the basis of experience of the Cambodia office activities) and that one temporary P-3 post be abolished.

*Other staff costs*

22.59 The estimated requirements of $2,704,800 relate to general temporary assistance ($2,661,400) and overtime ($43,400). The provision of $2,661,400 under general temporary assistance, reflecting a growth of $753,700, would be required for (a) fact-finding and special procedures, including the activities mandated by the Economic and Social Council ($1,002,900); (b) the Cambodia field office for locally recruited personnel ($342,500); (c) human rights activities in Rwanda for the monitors ($1,229,300); and (d) assistance during peak periods in connection with the preparation of secretariat studies, reports and seminars ($86,700). The increase of $753,700 under general temporary assistance is attributable to additional requirements of the human rights activities in Rwanda ($680,300), fact-finding activities ($59,800) and the Cambodia office ($13,600). The provision for overtime ($43,400), reflecting an increase of $23,900, relates to secretarial support during peak workload periods and in emergency situations.

*Consultants and experts*

22.60 The estimated requirements of $56,800, reflecting a decrease of $22,700, relate to specialized expertise for the preparation of background and educational materials relating to activities mandated by the Economic and Social Council ($9,800) and for the Cambodia field office ($47,000).

*Travel*

22.61 The estimated provision of $2,766,100, including $1,966,500 for travel of representatives and $799,600 for travel of staff, reflects a decrease of $469,000 ($123,100 for travel of representatives and $345,900 for travel of staff). The provision would cover (a) travel of special rapporteurs, special representatives and members of working groups on field missions, or consultations and the presentation of reports to the Commission on Human Rights and/or to the General Assembly and (b) travel of staff accompanying special rapporteurs or members of committees and working groups on field missions. This overall provision for travel is distributed as follows: (a) activities mandated by the Economics and Social Council: $2,367,700 (including $1,812,100 for travel of representatives and $555,600 for travel of staff); (b) the Cambodia field office: $173,400 (including $83,200 for travel of the special rapporteur and $90,200 for travel of staff); (c) human rights activities in Rwanda: $120,500 (including $71,200 for travel of the special rapporteur and

$49,300 for travel of staff); and (d) travel of staff ($104,500) in connection with the preparation of studies, reports and seminars and attendance at meetings.

*General operating expenses*

22.62 The estimated provision of $442,900 relates to miscellaneous expenses ($34,400), communications ($127,900), rental of premises ($92,300), utilities ($51,700) and rental and maintenance of furniture and equipment ($136,600). These requirements relate to the activities mandated by the Economic and Social Council, human rights activities in Rwanda and the Cambodia field office.

*Supplies and materials*

22.63 The estimated requirements of $59,400, reflecting a growth of $14,800, would cover the cost of supplies for data processing and office supplies for the Cambodia field office ($41,500), human rights activities in Rwanda ($9,200) and activities mandated by the Economic and Social Council ($8,700).

*Furniture and equipment*

22.64 The estimated requirements of $120,400, reflecting a growth of $54,800, would cover the cost of office automation equipment for the Cambodia field office.

## D. Programme support

Table 22.15 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | — | 1 224.8 | 43.6 | 3.5 | 1 268.4 | (24.6) | 1 243.8 |
| Other staff costs | — | 73.9 | — | — | 73.9 | (0.5) | 73.4 |
| Travel | — | 9.6 | — | — | 9.6 | (0.1) | 9.5 |
| Contractual services | — | 134.3 | (112.6) | (83.8) | 21.7 | 0.1 | 21.8 |
| General operating expenses | — | 113.5 | 15.3 | 13.4 | 128.8 | (0.9) | 127.9 |
| Hospitality | — | 14.2 | — | — | 14.2 | — | 14.2 |
| Supplies and materials | — | 18.8 | 28.3 | 150.5 | 47.1 | (0.3) | 46.8 |
| Furniture and equipment | — | 115.7 | 139.1 | 120.2 | 254.8 | (1.5) | 253.3 |
| **Total** | **—** | **1 704.8** | **113.7** | **6.6** | **1 818.5** | **(27.8)** | **1 790.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | — | 1 675.6 | Services in support of:<br>Extrabudgetary activities | 1 765.4 |
| **Total** | **—** | **1 675.6** | | **1 765.4** |
| **Total (1) and (2)** | | **3 380.4** | | **3 556.1** |

## Table 22.16 Post requirements

*Programme: Programme support*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 1 | 1 | — | — | 1 | — | 2 | 1 |
| P-2/1 | — | — | — | — | 1 | 1 | 1 | 1 |
| **Total** | **2** | **2** | **—** | **—** | **2** | **1** | **4** | **3** |
| **General Service category** | | | | | | | | |
| Other levels | 4 | 4 | — | — | 2 | 2 | 6 | 6 |
| **Total** | **4** | **4** | **—** | **—** | **2** | **2** | **6** | **6** |
| **Grand total** | **6** | **6** | **—** | **—** | **4** | **3** | **10** | **9** |

22.65 The Administrative Unit was established as recommended by the Office of Internal Oversight Services in the context of the restructuring of the Centre for Human Rights. It provides programme support and other management services including recruitment and administration of personnel, financial management and administration, resource planning and other common services in order to support the implementation of the activities of the human rights programme.

### Resource requirements (at current rates)

*Posts*

22.66 The estimated amount of $1,268,400, reflecting a growth of $43,600, relates to the application of new standardized vacancy rates to two Professional (one P-5 and one P-3) and four General Service (Other level) posts.

*Other staff costs*

22.67 The estimated requirements of $73,900 include general temporary assistance ($46,000) for the engagement of additional staff during peak workload periods and for the replacement of staff on maternity or extended sick leave and overtime ($27,900).

*Travel*

22.68 A provision of $9,600 is required to cover the cost of annual trips for consultations on administrative and financial matters and to attend meetings in New York.

*Contractual services*

22.69 A provision of $21,700, reflecting a decrease of $112,600, is required to cover the costs of software licence upgrade during the biennium. The decrease of $112,600 is attributable to redeployment of resources previously provided for data-processing services to equipment to cover computerization requirements.

*General operating expenses*

22.70 The total estimated provision of $128,800, reflecting a growth of $15,300, is required for rental of office equipment ($57,800), including photocopy and facsimile machines and computer equipment; communications ($13,400); maintenance of office automation equipment ($48,400); and miscellaneous services ($9,200) for the Centre for Human Rights as a whole. The increase of $15,300 is attributable to additional requirements for maintenance of equipment.

*Hospitality*

22.71 The estimated provision of $14,200 is required for the Centre for Human Rights as a whole, including the Office of the United Nations High Commissioner for Human Rights.

*Supplies and materials*

22.72 The estimated requirements of $47,100, reflecting a growth of $28,300, would cover the costs of supplies for data-processing equipment, specialty supplies for desktop publishing and subscriptions to publications for the Office of the High Commissioner.

*Furniture and equipment*

22.73 The estimated requirements of $254,800 would cover acquisitions of office automation and data-processing equipment for the Centre for Human Rights and the Office of the High Commissioner. The increase of $139,100 will enable the Centre and the Office of the High Commissioner to complete their computerization. The actual increase amounts only to $26,500 since the balance of $112,600 was previously provided for data-processing services and has been redeployed under this heading.

## E. Committee on Missing Persons in Cyprus

Table 22.17 **Summary by object of expenditure**

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other staff costs | 676.3 | 349.3 | 109.5 | 31.3 | 458.8 | (3.2) | 455.6 |
| Contractual services | 3.1 | 4.6 | — | — | 4.6 | (0.1) | 4.5 |
| General operating expenses | 81.0 | 221.6 | 12.8 | 5.7 | 234.4 | (1.9) | 232.5 |
| Hospitality | 1.6 | 1.9 | (0.5) | (26.3) | 1.4 | (0.1) | 1.3 |
| Supplies and materials | 4.9 | 11.3 | (3.4) | (30.0) | 7.9 | 0.1 | 8.0 |
| **Total** | **766.9** | **588.7** | **118.4** | **20.1** | **707.1** | **(5.2)** | **701.9** |

22.74 The Committee on Missing Persons in Cyprus was established in April 1981 by agreement between the Greek Cypriot and Turkish Cypriot communities in Cyprus. The Committee is composed of a member appointed by each of the two communities and a third member selected by the International Committee of the Red Cross and appointed by the Secretary-General. The decisions of the Committee on Missing Persons are taken by consensus to the extent possible. In case of disagreement, the third member consults the other two members in an attempt to bridge their views and reach consensus.

22.75 The Committee did not begin its work until May 1984 after having agreed on its procedural rules. Since then, however, differences of view on the basis for concluding the cases have prevented the Committee from making progress. The Secretary-General has on a number of occasions expressed his concern to both communities about the lack of progress and has made specific proposals for overcoming the existing difficulties.

22.76 Each of the members is entitled to have up to two assistants. The United Nations is responsible only for the expenses of the third member, his two assistants and the miscellaneous operating expenses of their office. At its fifty-second session, the Commission on Human Rights decided to retain in its agenda the item entitled "Question on human rights in Cyprus", it being understood that action required by previous resolutions of the Commission on that subject would continue to remain operative, including the request to the Secretary-General to provide a report to the Commission regarding their implementation (decision 1996/112).

**Resource requirements (at current rates)**

*Other staff costs*

22.77 A provision of $458,800, reflecting a growth of $109,500, is proposed for costs relating to the fees, travel costs and subsistence allowance of the third member to spend up to 380 working days with the Committee during the biennium, primarily in Cyprus, but also in Geneva and New York, and his two assistants. The third member is paid a daily fee for each working day plus subsistence allowance. The two assistants are paid fixed monthly fees at approximately the equivalent of Geneva-based staff members (one at the P-5 and one at the P-3 level), plus subsistence allowance when in Cyprus. The increase of $109,500 is attributable to the expectation that the third member will extend his presence in Cyprus in 1998-1999 to 380 days.

*Contractual services*

22.78 The provision of $4,600 relates to the services of a précis writer engaged on a contractual basis for a limited number of hours each month to service the meetings of the Committee.

*General operating expenses*

22.79 The estimated requirements of $234,400, reflecting a growth of $12,800, would cover the rental and maintenance costs of the premises occupied by the Committee in Cyprus ($13,900); the costs of utilities for premises ($7,000); the rental of furniture and equipment ($15,700); the costs of communications ($73,700) and miscellaneous services ($124,100) to provide for the locally recruited personnel. The increase of $12,800 is mainly due to increased communication requirements in connection with the projected extended presence of the third member in Cyprus in 1998-1999.

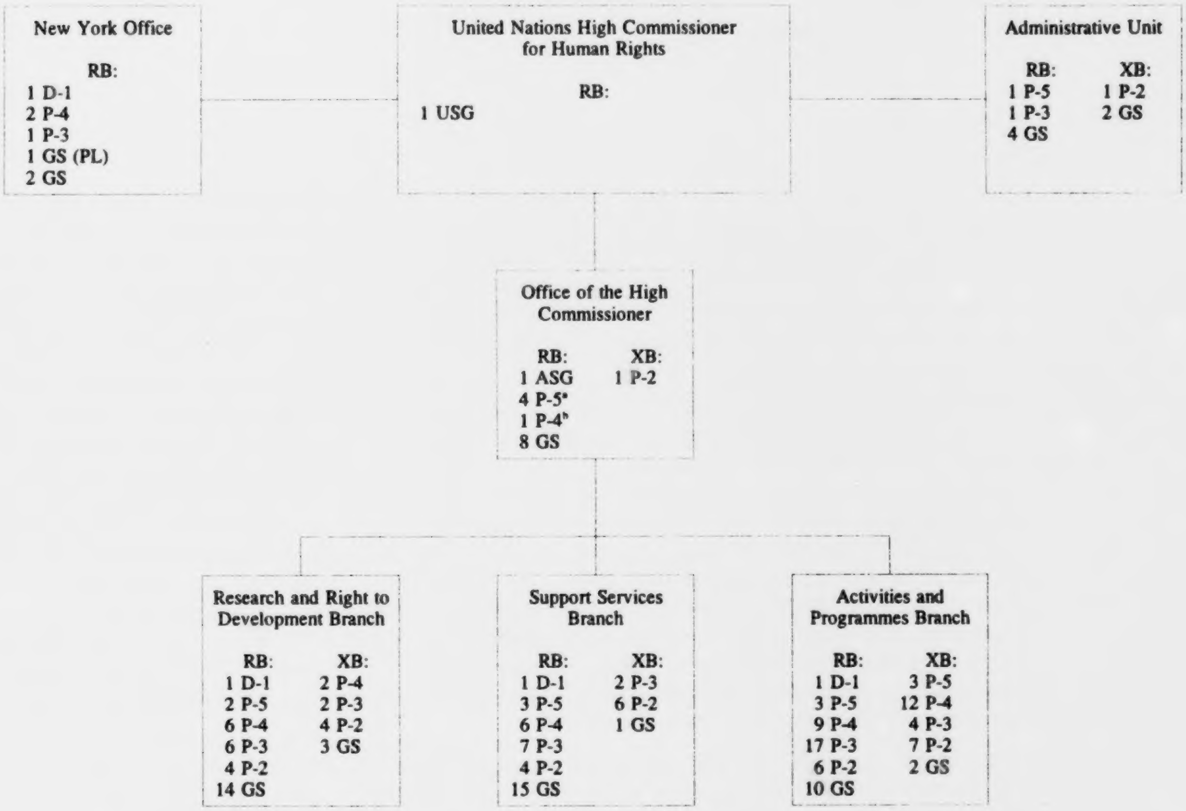
*Hospitality*

22.80 The estimated requirements of $1,400 would cover the costs of official functions of the third member.

*Supplies and materials*

22.81 The estimated requirements of $7,900 relate to stationery and office supplies and subscriptions to newspapers and periodicals for the Committee.

# United Nations High Commissioner for Human Rights/Centre for Human Rights: proposed organizational structure and post distribution for the biennium 1998-1999


New York Office
RB:
1 D-1
2 P-4
1 P-3
1 GS (PL)
2 GS
United Nations High Commissioner for Human Rights
RB:
1 USG
Administrative Unit
RB: 1 P-5, 1 P-3, 4 GS
XB: 1 P-2, 2 GS
Office of the High Commissioner
RB: 1 ASG, 4 P-5[a], 1 P-4[b], 8 GS
XB: 1 P-2
Research and Right to Development Branch
RB: 1 D-1, 2 P-5, 6 P-4, 6 P-3, 4 P-2, 14 GS
XB: 2 P-4, 2 P-3, 4 P-2, 3 GS
Support Services Branch
RB: 1 D-1, 3 P-5, 6 P-4, 7 P-3, 4 P-2, 15 GS
XB: 2 P-3, 6 P-2, 1 GS
Activities and Programmes Branch
RB: 1 D-1, 3 P-5, 9 P-4, 17 P-3, 6 P-2, 10 GS
XB: 3 P-5, 12 P-4, 4 P-3, 7 P-2, 2 GS

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[a] Includes a Management and Planning Officer.

[b] External Communications Officer.

# Section 23
# Protection of and assistance to refugees
## (Programme 21 of the medium-term plan for the period 1998-2001)

## Overview

23.1 The Office of the United Nations High Commissioner for Refugees (UNHCR) is responsible for the implementation of the programme. The Office was established by the General Assembly in its resolution 319 A (IV) of 3 December 1949 and its statute was approved by the Assembly in resolution 428 (V) of 14 December 1950. Subsequent resolutions of the General Assembly, the Economic and Social Council and the Executive Committee of UNHCR have called on the Office, in the context of its basic mandate, to assist other groups of persons regarded as falling within the competence of the High Commissioner.

23.2 The overall objective of UNHCR is to provide international protection to refugees and to seek durable solutions to refugee problems. UNHCR is required to safeguard the fundamental principles of asylum and non-refoulement and to ensure that the basic rights of refugees are respected and that they are treated in a decent and humane manner. As regards UNHCR assistance activities, the basic provisions of the statute were expanded by the General Assembly in its resolution 832 (IX) of 21 October 1954. The Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety and well-being on return (resolution 40/118). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (resolution 48/116). In complex humanitarian emergencies, UNHCR, in addition to discharging its particular international protection mandate, also contributes to the provision of humanitarian assistance coordinated by the United Nations Emergency Relief Coordinator according to the provisions of General Assembly resolution 46/182 of 19 December 1991.

23.3 The UNHCR programme of work during the biennium 1998-1999 will focus, in varying and largely unpredictable situations, on the following: (a) the pursuit of comprehensive strategies, in cooperation with States and other organizations, aimed at both mitigating and preventing the causes of forced population movements as well as finding solutions to them when they occur; (b) the ongoing development of a legal regime of international protection, in particular through the promotion of accessions to international and regional instruments relating to the status of refugees or otherwise benefiting refugees, the effective implementation of refugee rights and the promotion and dissemination of principles of refugee law and protection; (c) the further development of contingency planning, emergency preparedness and response capabilities, in coordination with other organizations, so as to respond effectively and efficiently to situations of forced human displacement; (d) the provision of humanitarian assistance in an environmentally sensitive manner and in such a way that it is supportive of and reinforces development initiatives to the extent possible; in addition, a concerted effort will be made to ensure that in the delivery of humanitarian assistance, the particular needs and capacities of refugee women will be taken into account, as well as the special situation of refugee children; and (e) the systematic follow-up to relevant recommendations in the plans of action emanating from recent international conferences.

23.4 The Executive Committee of the Programme of the United Nations High Commissioner for Refugees was established pursuant to General Assembly resolution 1166 (XII) of 26 November 1957 to advise the High Commissioner in the exercise of his/her functions and to approve the use of extrabudgetary funds made available to the High Commissioner. The annual cycle of meetings of the Executive Committee consists of a one-week annual plenary session and a number of inter-sessional meetings of a Standing Committee of the Whole. In accordance with General Assembly resolution 51/72 of 12 December 1996, the membership of the Executive Committee has been increased from 51 to 53 member countries starting in 1997. Reports on the sessions of the Executive Committee are submitted to the General Assembly as addenda to the reports of the High Commissioner.

23.5 The United Nations High Commissioner for Refugees provides overall direction, supervision and management of the activities under this Programme. The High Commissioner is elected by the General Assembly on the nomination of the Secretary-General. The functions of the High Commissioner are set out in the annex to the statute of the Office of the United Nations High Commissioner for Refugees. The High Commissioner is assisted by a Deputy High Commissioner and an Assistant High Commissioner. The Director of the Inspection and Evaluation Service also reports directly to the High Commissioner.

Table 23.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 51 329.5 | 50 073.4 | (1 864.4) | (3.7) | 48 209.0 | (873.4) | 47 335.6 |
| Other staff costs | 231.8 | 65.7 | 1 954.3 | | 2 020.0 | (11.4) | 2 008.6 |
| General operating expenses | — | — | 1 142.0 | — | 1 142.0 | (5.8) | 1 136.2 |
| Supplies and materials | — | — | 88.8 | — | 88.8 | (0.5) | 88.3 |
| **Total** | **51 561.3** | **50 139.1** | **1 320.7** | **2.6** | **51 459.8** | **(891.1)** | **50 568.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 412 054.6 | 512 095.3 | Posts | 439 516.5 |
| | 32 028.0 | 17 206.4 | Other staff costs | 18 432.3 |
| | 8 229.4 | 1 870.5 | Consultants and experts | 1 888.8 |
| | 36 144.4 | 34 748.9 | Travel | 40 826.4 |
| | 8 967.1 | 16 845.5 | Contractual services | 9 300.0 |
| | 76 484.9 | 88 640.3 | General operating expenses | 91 953.3 |
| | 11 199.9 | 15 528.4 | Supplies and materials | 16 613.9 |
| | 44 560.1 | 27 029.4 | Furniture and equipment | 28 229.3 |
| | 1 676 695.6 | 1 833 085.4 | Other expenditure | 1 641 131.3 |
| **Total** | **2 306 364.0** | **2 547 050.1** | | **2 287 891.8** |
| **Total (1) and (2)** | **2 357 925.3** | **2 597 189.2** | | **2 338 460.5** |

## Table 23.2 Post requirements

*Organizational unit: Office of the United Nations High Commissioner for Refugees*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| ASG | 1 | 1 | — | — | 1 | 1 | 2 | 2 |
| D-2 | 2 | 2 | — | — | 18 | 18 | 20 | 20 |
| D-1 | 10 | 10 | — | — | 48 | 48 | 58 | 58 |
| P-5 | 19 | 19 | — | — | 138 | 134 | 157 | 153 |
| P-4/3 | 41 | 41 | — | — | 970 | 951 | 1 011 | 992 |
| P-2/1 | 15 | 15 | — | — | 197 | 121 | 212 | 136 |
| **Total** | **89** | **89** | — | — | **1 372** | **1 273** | **1 461** | **1 362** |
| **General Service category** | | | | | | | | |
| Principal level | 4 | 4 | — | — | 48 | 47 | 52 | 51 |
| Other levels | 151 | 127 | — | — | 273 | 259 | 424 | 386 |
| **Total** | **155** | **131** | — | — | **321** | **306** | **476** | **437** |
| **Other categories** | | | | | | | | |
| Local level | — | — | — | — | 3 551 | 3 400 | 3 551 | 3 400 |
| Field Service | — | — | — | — | 79 | 77 | 79 | 77 |
| **Total** | — | — | — | — | **3 630** | **3 477** | **3 630** | **3 477** |
| **Grand total** | **244** | **220** | — | — | **5 323** | **5 056** | **5 567** | **5 276** |

## Programme of work

23.6 The programme of work is implemented at UNHCR headquarters and in the field through the Executive Office, supported by the Directors of the Divisions of International Protection, Financial and Information Services, Operational Support and Human Resources Management, and 8 operations (Europe; the Americas; Central, East and West Africa; Asia and the Pacific; Central Asia, South-West Asia, North Africa and the Middle East; the Great Lakes region of Africa; southern Africa; and the former Yugoslavia). In support of these 8 operations, which cover some 210 offices, there are 17 regional representatives and 103 country representatives who act on behalf of the High Commissioner in all aspects of the Office's activities in the country or countries to which they are accredited.

23.7 Of direct relevance to the programme is the change management process that UNHCR launched in late 1995 under the name Project Delphi. This process is aimed at ensuring a major overhaul of the way UNHCR goes about its work; its aim is to improve the delivery, accountability and performance of the Office. The Plan of Action presented to the fourth meeting of the Standing Committee of UNHCR in 1996 sets out a series of detailed objectives in this regard. These are of direct relevance to the way UNHCR will be able to deliver its programme in the biennium 1998-1999.

23.8 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

| | Regular budget | Extra-budgetary |
|---|---|---|
| | (percentage) | |
| Subprogramme 1<br>International protection | 1.1 | 0.6 |
| Subprogramme 2<br>Assistance | 98.9 | 99.4 |
| **Total** | **100.0** | **100.0** |

## Subprogramme 1
## International protection

23.9 The objectives of this subprogramme are:

(a) To promote further acceptance of the existing international or regional legal instruments and to elaborate new instruments;

(b) To promote the inclusion of provisions favourable to refugees in international and regional instruments and in national legislation;

(c) To explore the development of further measures, consistent with fundamental protection principles reflected in international instruments and to ensure international protection to all who need it;

(d) To ensure the effective implementation of refugee rights through the widest possible observance by States of internationally accepted standards for the treatment of refugees, especially the fundamental principles of asylum and non-refoulement, and respect of the rights of refugee women and refugee children;

(e) Actively to promote accessions to the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness;

(f) To promote and disseminate principles of refugee law and their protection, in particular through the training, in cooperation with non-governmental, academic institutions and other relevant organizations, of governmental and non-governmental officials;

(g) To search for permanent solutions to the problems of refugees, especially through the elaboration of comprehensive and regional approaches for resolving refugee problems.

**Activities**

23.10 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Annual sessions of the Executive Committee and two sessions of the Standing Committee of the Whole on international protection issues;

(ii) Parliamentary documentation. Two issues of *Note on International Protection* and five conference room papers on specific protection topics;

(b) *Other substantive activities*

(i) Recurrent publications. Maintenance and update of the two volume *Collection of International Instruments and other Legal Texts Concerning Refugees and Displaced Persons* and the preparation of a French version; one issue of *The State of the World's Refugees* and *Refugee Survey Quarterly*;

(ii) Technical material. Maintenance of database of accessions, declarations and reservations made by States to over 100 international instruments concerning refugees; and maintenance of some

14 databases known collectively as REFWORLD, which includes country reports, case law, legal instruments and legislation. REFWORLD is available over the Internet on CD-ROM;

(iii) Other services provided. It is estimated that the Office will provide some 7,500 travel documents in the course of the biennium to assist Governments in the implementation of the provision on the rights of travel of refugees as laid down in article 20 of the 1951 Convention relating to the Status of Refugees. In some countries, the Office also provides assistance for the issuance of refugee identity cards;

(c) *International cooperation and interagency coordination and liaison*

(i) As at 31 December 1996, the number of States that had acceded to the principal legal instruments, the 1951 Convention relating to the Status of Refugees and/or its 1967 Protocol, stood at 133. UNHCR will continue to work closely with the States concerned with regard to the promotion of accessions to the various refugee-related instruments;

(ii) One of the positive developments in refugee protection in recent years has been a willingness by States to address the needs of all persons who require international protection and to develop the necessary tools for such protection. UNHCR has launched a series of informal consultations on this issue and will continue its initiatives on this subject in the biennium 1998-1999;

(iii) UNHCR will continue to work on the issue of the effective implementation of refugee rights. In particular, UNHCR has noted with concern that States are increasingly resorting to detention of asylum-seekers worldwide. In January 1996, the Office issued *UNHCR Guidelines on Detention of Asylum Seekers*, which have been disseminated as an information and discussion tool to UNHCR staff, Governments, non-governmental organizations, private lawyers and academic institutions;

(iv) UNHCR will continue to address the particular needs of refugee women and refugee children, especially through the dissemination and promotion of related UNHCR guidelines (*Sexual Violence against Refugees: Guidelines on Prevention and Response* (Geneva, 1995); and *Refugee Children: Guidelines on Protection and Care* (Geneva, 1994);

(v) In accordance with the decisions of the Executive Committee at its forty-sixth session, UNHCR will focus in particular on the promotion of and accession to the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness, to which, as at 30 November 1996, there were 46 and 18 accessions, respectively;

(vi) The overarching goal of UNHCR work is the pursuit of durable solutions, in particular through the preferred solution of voluntary repatriation under conditions of safety and dignity. UNHCR, together with other United Nations agencies, will promote the elaboration of comprehensive regional solutions. An example of such an approach is the CIS process under which UNHCR, together with IOM and OSCE and its Office for Democratic Institutions and Human Rights, worked with interested Governments and intergovernmental organizations in search of a comprehensive approach to the problems of refugees, returnees, displaced persons and other forms of involuntary displacement in the CIS and relevant neighbouring States. A key stage in this process was the regional conference that was held at Geneva on 30 and 31 May 1996, which endorsed a programme of action. UNHCR and IOM have also prepared a follow-up document entitled *A Joint Operational Strategy in the Countries of the Commonwealth of Independent States. Years 1996 to 2000*;

(vii) Another comparable initiative that has been launched by UNHCR together with the relevant States focuses on the countries of Central and South-West Asia and the Middle East. This region has experienced some of the world's largest and most protracted refugee problems. With the aim of identifying comprehensive regional solutions to refugee problems in the region, the High Commissioner has decided to explore the possibility of a consultative process with a view to developing common humanitarian strategies for solutions to existing problems and to prevent future forced population displacements. A first meeting of the consultative process was held at Amman on 12 and 13 March 1997 to provide the Governments concerned with an opportunity to share their views, refine the objectives of the exercise and formulate a work plan for subsequent consultations;

*(d)* *Technical cooperation.* (i) Some 250 training events of government officials and non-governmental implementing partners on refugee law, with an average number of 20-30 participants; (ii) an annual refugee law course organized with the International Institute of Humanitarian Law, San Remo, Italy, with some 50 participants from 30 countries; and (iii) support, at the request of the Government concerned, of national efforts at legal and judicial capacity-building.

## Subprogramme 2
## Assistance

23.11 UNHCR assistance in response to refugee situations embraces the following: emergency assistance, care and maintenance, local settlement and voluntary repatriation supported by reintegration assistance. In the provision of such assistance, UNHCR ensures that assistance, where possible, is delivered in such a way as to involve the recipients. In particular, it should tap the potentialities of refugee women and should be provided in such a way as to reinforce, rather than undermine, local capacities to cope. Another preoccupation of UNHCR is that assistance programmes should not interfere with or work against the process of sustainable development. The specific objectives of this subprogramme are:

(a) To provide humanitarian assistance in an environmentally sound manner;

(b) To enhance UNHCR emergency preparedness and response mechanisms, bearing in mind the provisions of Economic and Social Council resolution 1995/56 on the strengthening of the coordination of emergency humanitarian assistance by the United Nations;

(c) To pursue collaborative ventures with agencies having complementary mandates or competencies;

(d) To improve the partnership process with its implementing partners, in particular non-governmental organizations;

(e) To ensure a more effective implementation of its policies relating to refugee women and refugee children, even from the early phases of an emergency;

(f) To involve development entities and international financial institutions in elaborating durable solutions to refugee problems.

### Activities

23.12 During the biennium the following activities will be undertaken:

*(a)* *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Annual session of the Executive Committee; and four sessions of the Standing Committee of the Whole on a range of assistance issues;

(ii) Parliamentary documentation. Two issues of *Overview of UNHCR Activities;* annual series of updates for eight major operations (Europe; the Americas; Central, East and West Africa; Asia and the Pacific; Central Asia, South-West Asia, North Africa and the Middle East; the Great Lakes region of Africa; southern Africa; and the former Yugoslavia); and some 50 other conference room papers on various assistance topics;

*(b)* *Other substantive activities*

(i) Recurrent publications. Maintain and update the *UNHCR Manual* and *UNHCR Handbook for Emergencies*; and sectoral guidelines relating to health, water and community services;

(ii) Technical material. Updates of *Partnership: A Programme Management Handbook for UNHCR's partners*; and 40 technical mission reports a year;

(c) *International cooperation and interagency coordination and liaison*

(i) In pursuit of a sound environmental approach to the delivery of assistance, UNHCR has developed a set of *Environmental Guidelines* that reflect the environmental policy adopted by the Executive Committee at its forty-sixth session. The pursuit of such an approach will require close collaboration among UNHCR, national Governments and development and financial institutions;

(ii) To enhance further its emergency response capability, UNHCR, in close coordination with the Department of Humanitarian Affairs, will develop further additional complementary emergency resources in consultation with interested States and non-governmental organizations;

(iii) UNHCR will place greater emphasis on specific preparedness measures at the country level, in particular through joint contingency planning in-country with operational partners, including provision for the integration of local resources into the planned response mechanisms;

(iv) To ensure improved collaboration and coordination with other related agencies in the discharge of its mandate, UNHCR will review and, where necessary, elaborate memoranda of understanding. Such memoranda will aim at ensuring predictable operational inputs to refugee/returnee programmes by those organizations that reflect their mandates and competencies. The agencies of particular significance for UNHCR work include WFP, UNICEF, UNFPA, UNIFEM, WHO, IOM and UNDP;

(v) In relation to its non-governmental partners who provide assistance to refugees, UNHCR will review progress on the Partnership in Action Declaration and Plan of Action (Oslo, 1994). The Office will also aim to involve further its implementing partners, both non-governmental and governmental, in programme planning and to ensure that they receive the appropriate training and support to comply with conditions associated with the implementation of projects on behalf of UNHCR. In addition, UNHCR will also improve its procedures to monitor such compliance;

(vi) Relevant policy guidelines have been drawn up to address the specific needs of refugee women and children. The challenge for UNHCR is to give effect to those guidelines in its operations. This objective will be pursued, in particular, through the provision of relevant training and related technical support;

(vii) To underpin durable solutions, in particular voluntary repatriations, UNHCR will seek to strengthen linkages between its reintegration assistance and broader development efforts. The Office will work to develop further its relationship with UNDP, the World Bank and other development and financial institutions;

(d) *Technical cooperation*. To ensure an effective delivery of its assistance and protection programmes, UNHCR makes an important investment in the training of implementing partners. In a given year some 1,750 persons from Governments and non-governmental organizations are trained by the Office.

**Resource requirements (at current rates)**

23.13 In accordance with article 20 of the statute of UNHCR, the Office is financed under the budget of the United Nations. Unless the General Assembly subsequently decides otherwise, no expenditure other than administrative expenditures relating to the functioning of the Office is borne by the budget of the United Nations and all other expenditures relating to the activities of UNHCR are financed by voluntary contributions. While the statute does not define what is meant by "administrative expenditures", the term, based on a definition offered by the Advisory Committee on Administrative and Budgetary Questions in a report submitted to the Assembly at its seventh session (see A/2157, part III), has been interpreted to mean expenses other than operational expenses and the related management costs.

23.14 Following the reduction in the number of posts requested by the General Assembly in its resolution 41/213 of 19 December 1986, discussions took place between UNHCR and the Secretariat that resulted in an agreement that a distinction should be made between operational and non-operational support staff, and that operational support staff, including related costs, should be financed exclusively from the voluntary funds administered by the High Commissioner. Because of the financial constraints in the regular budget, it was further agreed that the voluntary funds would also cover non-operational costs in the field, while the United Nations would meet the costs of non-operational staff at UNHCR headquarters at Geneva. Those proposals, which were approved by the Assembly at its forty-fourth session, resulted in maintaining the number of posts to be financed from the regular budget at 244, with a different distribution among grades and with all posts being located at Geneva instead of being distributed between Geneva and field offices. In view of the evolution of UNHCR requirements and the desirability to streamline and simplify the budgetary process, the funding of UNHCR from the regular budget may be reviewed in the future to determine whether other budgetary arrangements such as a lump sum grant would be administratively more effective.

23.15 For the biennium 1998-1999, it is proposed that 40 per cent of the resources previously provided in the regular budget for administration and management at the United Nations Office at Geneva intended to cover part of the rent and maintenance charges for the UNHCR headquarters, the Montbrillant Building, be redeployed to the UNHCR regular budget.

*Posts*

23.16 The estimated amount of $48,209,000 would provide for 89 posts in the Professional category and above (1 USG, 1 ASG, 2 D-2, 10 D-1, 19 P-5, 41 P-4/3, 15 P-2/1) and 131 General Service posts. This reflects the abolition of 24 General Service posts proposed as part of the streamlining of the administrative support staff in the Office.

*Other staff costs*

23.17 A provision of $2,020,000 is proposed for general temporary assistance to provide the Office with the ability to secure personnel on a flexible basis so as to enhance delivery of services.

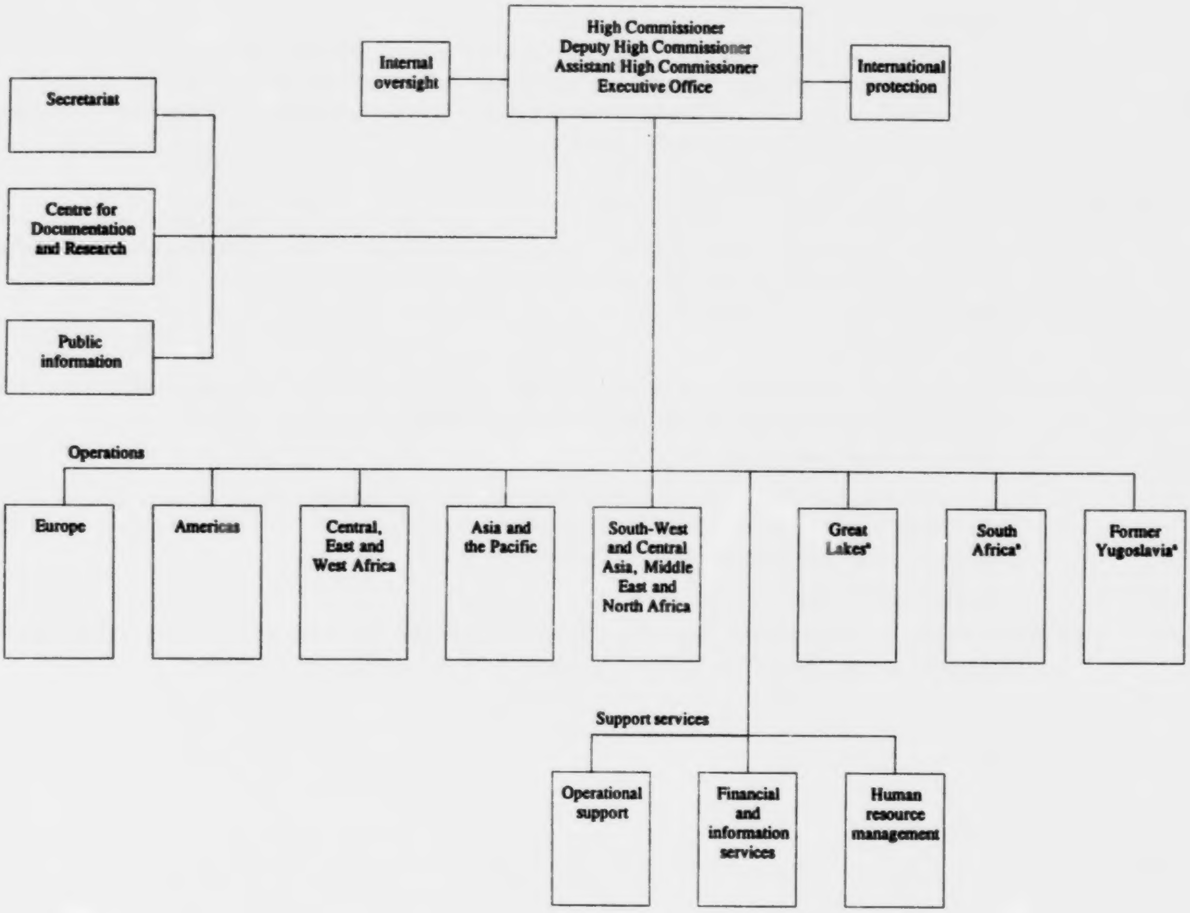
*General operating expenses*

23.18 The sum of $1,142,000 formerly budgeted under section 26F, Administration, Geneva, will provide for the regular component of UNHCR headquarters expenditures for rent and maintenance, utilities, communications and insurance at the Montbrillant Building.

*Supplies and materials*

23.19 The amount of $88,800 formerly budgeted under section 26F, Administration, Geneva, will provide for a regular budget contribution to UNHCR expenditures for supplies and materials.

## Office of the United Nations High Commissioner for Refugees: proposed organizational structure for the biennium 1998-1999


High Commissioner
Deputy High Commissioner
Assistant High Commissioner
Executive Office
Internal oversight
International protection
Secretariat
Centre for Documentation and Research
Public information
Operations
Europe
Americas
Central, East and West Africa
Asia and the Pacific
South-West and Central Asia, Middle East and North Africa
Great Lakes[a]
South Africa[a]
Former Yugoslavia[a]
Support services
Operational support
Financial and information services
Human resource management

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[a] Headed by field-based Directors of Operations.

# Section 24
# Palestine refugees
## (Programme 22 of the medium-term plan for the period 1998-2001)

## Overview

24.1 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established by the General Assembly by resolution 302 (IV) of 8 December 1949 as a separate entity within the United Nations system; its present mandate is extended until June 1999. By its resolution 3331 B (XXIX) of 17 December 1974, the General Assembly decided that the expenses relating to the emoluments of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, should be provided for under the regular budget of the United Nations with effect from 1 January 1975 for the duration of the Agency's mandate. In view of the extension of the Agency's mandate, and since no political settlement had been reached in respect of the Palestine refugees at the time of the preparation of these budget estimates, it has been assumed that the programme will be continued during the biennium 1998-1999.

24.2 The overall strategy of UNRWA for the coming biennium is to continue to provide the assistance it has rendered for some 50 years until there is a final resolution to the issue of the Palestine refugees. That assistance involves the provision of essential education, health and relief and social services to eligible Palestine refugees living in Jordan, Lebanon, the Syrian Arab Republic and in the West Bank and the Gaza Strip. The ability of the Agency to provide that assistance is entirely dependent on sufficient voluntarily contributed funds being made available to it annually. In addition, with the establishment of the Palestinian Authority, the Agency embarked upon a process of harmonizing its planning and servicing functions in preparation for an eventual transfer in the future.

24.3 The implementation of the overall strategy will involve the provision of:

(a) *Education services*, to meet the basic educational and training needs of Palestine refugees and to enhance their educational and employment opportunities;

(b) *Health services*, to meet the refugees' basic health needs and to improve their overall state of health;

(c) *Relief and social services*, to provide the neediest refugees with assistance in maintaining a reasonable standard of existence and in improving their capacity to become more self-reliant, thereby reducing their dependence on such assistance, and to develop social programmes for women, youth, the disabled and other groups.

24.4 The Peace Implementation Programme, which was launched by UNRWA in 1993 shortly after the signing of the Declaration of Principles on Interim Self-Government Arrangements and following consultations with the Palestinian leadership, the major donors of UNRWA and host Governments, has attracted generous funding from donors. The aim was to make the results of the peace process felt at the local level through a wide-ranging investment programme to develop infrastructure, improve living conditions and create employment opportunities. To ensure that the tangible benefits of peace were distributed throughout the refugee community, UNRWA emphasized the importance of projects in Jordan, Lebanon and the Syrian Arab Republic, as well as in the Palestinian self-rule areas of the Gaza Strip and the West Bank.

24.5 The total amount of pledges and contributions received under the two phases of the Peace Implementation Programme by the end of 1996 was $210.5 million. Implementation of funded projects will continue into the biennium.

24.6 In accordance with General Assembly resolution 302 (IV), UNESCO and WHO have entered into agreements with UNRWA under the terms of which those organizations assumed responsibility for the technical aspects of the Agency's education and health subprogrammes. UNESCO makes available the services of the UNRWA Director of Education, as well as three other international specialists, and WHO provides the Director of Health and one other international specialist on a non-reimbursable basis. The Agency currently employs a total of 79 extrabudgetary international staff under all sources, and some 22,000 locally recruited staff, all of whom are paid out of the voluntary contributions at its disposal for operational activities.

Table 24.1 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Palestine refugees | 21 343.2 | 17 304.9 | 240.9 | 1.3 | 17 545.8 | 1 829.2 | 19 375.0 |
| **Total** | **21 343.2** | **17 304.9** | **240.9** | **1.3** | **17 545.8** | **1 829.2** | **19 375.0** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | 678 637.0 | 808 614.0 | (c) Operational projects | 843 900.0 |
| **Total** | **678 637.0** | **808 614.0** | | **843 900.0** |
| **Total (1) and (2)** | **699 980.2** | **825 918.9** | | **863 275.0** |

## Table 24.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 21 322.5 | 17 282.3 | 240.9 | 1.3 | 17 523.2 | 1 827.9 | 19 351.1 |
| Other staff costs | 20.7 | 22.6 | — | — | 22.6 | 1.3 | 23.9 |
| **Total** | **21 343.2** | **17 304.9** | **240.9** | **1.3** | **17 545.8** | **1 829.2** | **19 375.0** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 396 421.0 | 461 750.0 | Posts | 481 900.0 |
| | 8 990.0 | 8 811.0 | Other staff costs | 9 196.0 |
| | 11 418.0 | 9 452.0 | Consultants and experts | 9 864.0 |
| | 3 309.0 | 3 492.0 | Travel | 3 644.0 |
| | 21 007.0 | 26 048.0 | Contractual services | 27 185.0 |
| | 96 971.0 | 105 182.0 | Supplies and materials | 109 772.0 |
| | 19 549.0 | 21 804.0 | Furniture and equipment | 22 756.0 |
| | 24 761.0 | 31 426.0 | Grants and contributions | 32 797.0 |
| | 77 548.0 | 69 922.0 | Improvements | 72 973.0 |
| | 18 663.0 | 70 727.0 | Other | 73 813.0 |
| **Total** | **678 637.0** | **808 614.0** | | **843 900.0** |
| **Total (1) and (2)** | **699 980.2** | **825 918.9** | | **863 275.0** |

Table 24.3 **Post requirements**

*Programme: Palestine refugees*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997*[a] | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| ASG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | 3 | 3 | 4 | 4 |
| D-1 | 10 | 10 | — | — | — | — | 10 | 10 |
| P-5 | 16 | 15 | — | — | 11 | 11 | 27 | 26 |
| P-4/3 | 51 | 45 | — | — | 41 | 34 | 92 | 79 |
| P-2/1 | 2 | 2 | — | — | 17 | 6 | 19 | 8 |
| **Total** | **82** | **75** | **—** | **—** | **72** | **54** | **154** | **129** |
| **General Service category** | | | | | | | | |
| Other levels | 10 | 9 | — | — | 7 | 6 | 17 | 15 |
| **Total** | **10** | **9** | **—** | **—** | **7** | **6** | **17** | **15** |
| **Grand total** | **92** | **84** | **—** | **—** | **79** | **60** | **171** | **144** |

[a] Included are 6 posts funded by UNESCO (4) and WHO (2) and 19 posts needed to facilitate the move of UNRWA from Vienna to Gaza. These 19 posts will be abolished by mid-1997.

## Programme of work

24.7 The activities of UNRWA correspond to programme 22, Palestine refugees, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1). In view of the nature of the Agency's programme, no designation of priority was made within the programme.

**Activities**

24.8 During the biennium the following activities will be undertaken:

*1. Education*

24.9 The Agency's education services will continue to provide general, teacher and vocational/technical education for Palestine refugee children in accordance with their needs, identity and cultural heritage and consistent with UNESCO standards. The Agency will continue its efforts to improve the quality of teaching, training and staff development and to rely on UNESCO for technical expertise and support. Major planned actions are directed at meeting the natural growth in the school population by providing the necessary school facilities and teaching staff, and improving the quality of teaching, training, physical and human resources as well as the level of staff competence.

(a) *General education*. The Agency currently provides elementary and preparatory-level education to some 436,169 eligible refugee children at 643 UNRWA schools. The number of pupils is expected to grow by 2.8 per cent per annum to some 473,842 children by the end of the biennium as a result of natural growth in the Palestine refugee community;

(b) *Vocational and professional training*. The Agency currently provides 4,666 vocational, technical and teacher-training places in 8 training centres where 48 trade, technical and semi-professional courses are offered. The training curriculum is regularly refined and updated to conform to local labour market demand. The number of places at the training centres is expected to grow to about 5,000 by the end of the biennium, if sufficient special contributions are forthcoming for the establishment of planned new vocational and technical courses. To meet the requirement of the Government of Jordan and the Palestinian Authority that teachers in the basic education cycle possess four-year diplomas, the Agency currently offers pre-service and in-service teacher training leading to a first-level university degree at its training centres in Jordan and the West Bank, where 1,500 training places are offered. The Agency also provides regular in-service training to teachers and other education staff and currently around 1,000 university scholarships per annum to eligible refugee children; no change is anticipated in this output during the biennium if external funding continues to be received for the purpose.

### 2. *Health services*

24.10 UNRWA health care activities must evolve to address changes in the demographic patterns and social conditions of the Palestine refugee population. Current planning calls for upgrading and expanding diagnostic and treatment facilities related to secondary care, with an emphasis on reducing morbidity and infant and maternal mortality, and addressing the health care needs of an ageing refugee population. The foundation of UNRWA health care activities remains its network of 124 primary health care facilities. Ways will be sought to overcome financial constraints, which have prevented the Agency from undertaking maintenance and emergency upkeep of the facilities or building badly needed new clinics. Harmonization of the Agency's health policies and services with those of the Palestinian Authority and rehabilitation and construction of essential health care infrastructure in the Palestinian self-rule areas is also a priority. With funds contributed mainly by the European Union and its member States, the Agency is currently completing construction of and equipping a 232-bed hospital in the Gaza Strip that will eventually be taken over by the Palestinian Authority and integrated into its health care system. UNRWA has also completed the construction of a college of nursing affiliated with the European Gaza Hospital and is establishing public health laboratories in cooperation with the Palestinian Authority.

(a) *Medical care services*. UNRWA offers comprehensive primary health care to some 3.3 million eligible refugees through a network of 87 health centres, 23 health points and 14 maternal and child health clinics, which currently record some 6.5 million patient visits a year. Special care for non-communicable diseases, including diabetes and hypertension, and dental care services are integrated into the activities of health centres. Specialist care in paediatrics, obstetrics and gynaecology, cardiology and ophthalmology, as well as the treatment of chest diseases and ear, nose and throat illnesses is an integral part of primary health care activities. Currently, family-planning services are available at 120 of the Agency's health facilities. In addition to services provided at an UNRWA-run hospital at Kalkiliya in the West Bank, the Agency provides secondary care through financial support towards hospitalization of refugee patients. The Agency's health programme also provides food assistance to the most vulnerable population groups, including children below two years of age, pregnant women and nursing mothers. Health education and promotion are core elements of the programme. Current initiatives, aimed at promoting healthy life styles among the refugee population, are focused on young people and women;

(b) *Environmental health services*. Basic environmental health services, including sewage disposal, management of storm-water run-off, provision of safe drinking water, collection and disposal of refuse and control of rodents and insects, are currently being provided to some 1.0 million registered refugees living in camps. The number of registered camp dwellers is expected to grow by 3.5 per cent per annum to 1.2 million by the end of the biennium. In recognition of the fact that improvement of environmental health conditions in refugee camps is crucial not only to reducing health risks but also to socio-economic development, UNRWA places special emphasis on planning and implementing capital projects to improve the infrastructure for water, sewerage and drainage and solid waste management, especially in Gaza, the West Bank and Lebanon.

### 3. *Relief and social services*

24.11 The relief and social services programme will continue to support the most disadvantaged of the Palestine refugees to facilitate their social and economic self-reliance and development. This will be achieved through short-term direct relief for the destitute and longer-term developmental social welfare programmes.

The latter include poverty alleviation and income-generation schemes (skill-training and enterprise support) targeted especially at women, unemployed youth, disabled persons and others who would otherwise have difficulty in securing access to work and an income. A key strategy in the biennium 1998-1999 will be the strengthening of the community's own mechanisms for tackling these issues, through technical and financial support in particular to community-based projects for women and the rehabilitation and integration of disabled persons. Professional training of staff in developmental social welfare concepts and techniques will be an essential complement, taking further the shift in their role from provider to facilitator begun in previous bienniums.

(a) *Relief services*. Direct material and financial assistance is provided to those refugee families without an adult male medically fit to earn an income and without other identifiable means of meeting basic needs. In emergencies, this assistance is extended to affected communities, refugee and non-refugee, as a temporary relief measure. Currently some 179,178 refugees, or 5.4 per cent of the population, are receiving assistance under the "special hardship case" programme. The aim of this programme is to ensure minimum standards of nutrition and shelter, and to intervene with cash grants in a particular family crisis. The highest proportions of special hardship cases among the refugee population are found in Lebanon (10.3 per cent) and Gaza (8.4 per cent). The number of special hardship cases is expected to grow by an average of 3.5 per cent per annum, to some 199,000, by the end of the biennium;

(b) *Social services*. All registered refugees are in principle eligible to benefit from the social services programmes for which they feel a need. In practice, the target group is about 10 per cent of the total registered refugee population, which currently stands at some 3.3 million and is expected to grow by 3.5 per cent per annum to some 3.7 million by the end of the biennium. Technical and financial support is given for skills training and support for income-generating enterprises (via grants and soft loans); rehabilitation of disabled persons; community development projects; women's literacy, legal awareness and other developmental programmes; and youth activities and leadership training. Social counselling is also given individually and in groups where indicated, as an additional support to clients of those programmes.

### *4. Income generation*

24.12 Separate from the income-generation activities carried out under the poverty alleviation programme which seeks to assist destitute refugee families to become self-reliant, the Agency has since 1991 been active in setting up a variety of revolving funds to establish new enterprises, create jobs in the local economy and develop the capacity of women entrepreneurs, in particular in the Gaza Strip. Over the past five years, the Agency has provided over 4,500 business loans valued at just over $11 million, which have created nearly 1,500 new jobs and strengthened an additional 7,000 jobs. With an overall loan recovery rate of 99 per cent and a capital base of $7.6 million, the Agency's small-scale enterprise programme in Gaza is the most successful of its kind and is expected to be fully self-sustaining by the end of 1997, when it will be able to stand alone as a non-profit development finance institution. With ongoing economic stagnation in the region, there is a huge demand for micro-enterprise credit, particularly for working-capital loans that can serve some short-term development needs in the Palestinian economy. The Agency is seeking additional contributions from donors to expand its activities in this area.

## Resource requirements (at current rates)

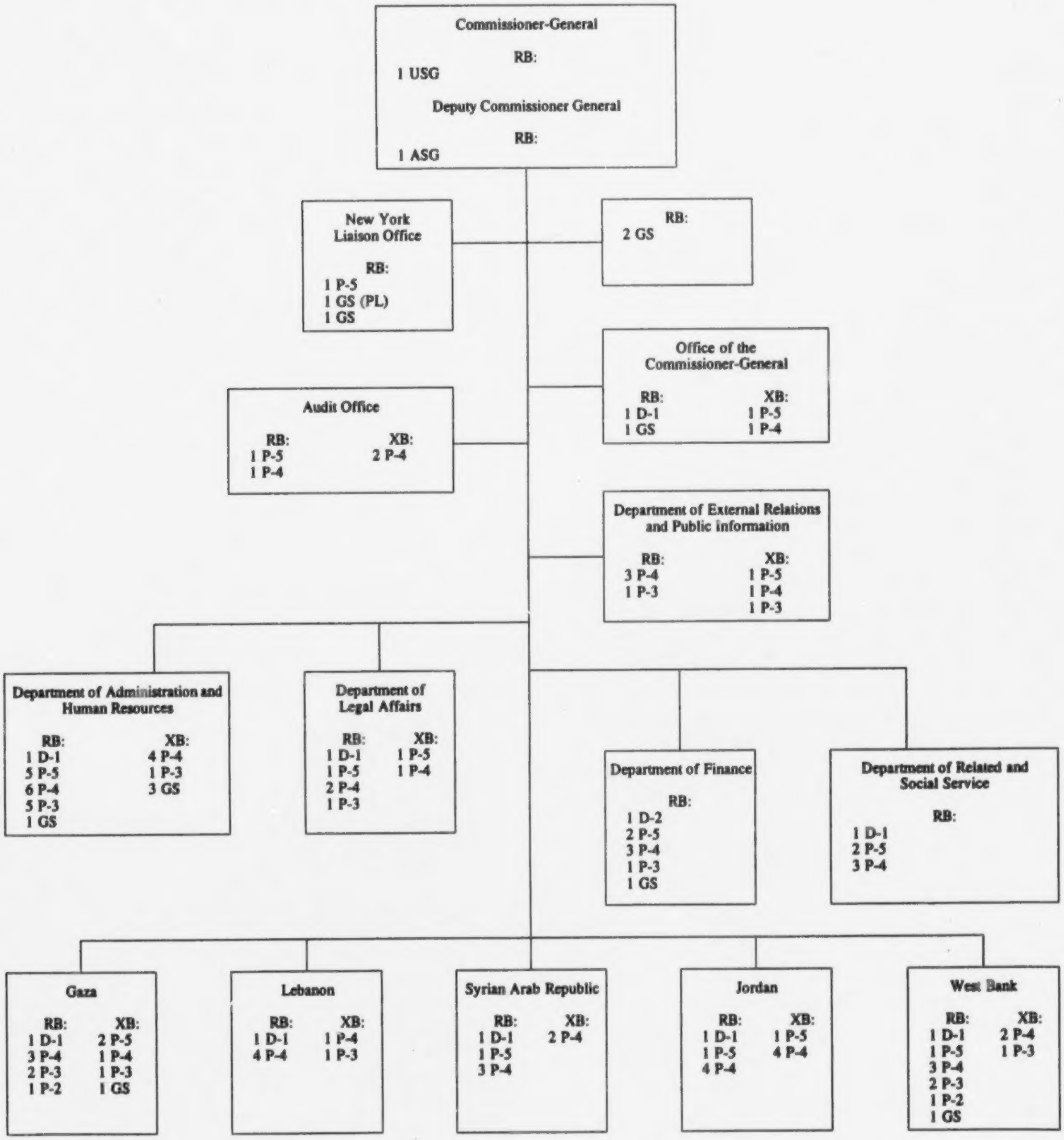
### *Posts*

24.13 The estimated requirements of $17,523,200 would provide for 84 posts instead of the existing 92. The resource growth of $240,900 represents the combined effect of the application of new standardized vacancy rates offset in part by the effect of the abolition of eight posts (one P-5, one P-4, five P-3 and one General Service).

*Other staff costs*

24.14 Estimated requirements of $22,600 would provide for general temporary assistance for secretariat services rendered to UNRWA officials while in New York attending the General Assembly and on other official business.

# United Nations Relief and Works Agency for Palestine Refugees in the Near East: proposed organizational structure and post distribution for the biennium 1998-1999


Commissioner-General
RB:
1 USG
Deputy Commissioner General
RB:
1 ASG
New York Liaison Office
RB:
1 P-5
1 GS (PL)
1 GS
RB:
2 GS
Office of the Commissioner-General
RB:
1 D-1
1 GS
XB:
1 P-5
1 P-4
Audit Office
RB:
1 P-5
1 P-4
XB:
2 P-4
Department of External Relations and Public information
RB:
3 P-4
1 P-3
XB:
1 P-5
1 P-4
1 P-3
Department of Administration and Human Resources
RB:
1 D-1
5 P-5
6 P-4
5 P-3
1 GS
XB:
4 P-4
1 P-3
3 GS
Department of Legal Affairs
RB:
1 D-1
1 P-5
2 P-4
1 P-3
XB:
1 P-5
1 P-4
Department of Finance
RB:
1 D-2
2 P-5
3 P-4
1 P-3
1 GS
Department of Related and Social Service
RB:
1 D-1
2 P-5
3 P-4
Gaza
RB:
1 D-1
3 P-4
2 P-3
1 P-2
XB:
2 P-5
1 P-4
1 P-3
1 GS
Lebanon
RB:
1 D-1
4 P-4
XB:
1 P-4
1 P-3
Syrian Arab Republic
RB:
1 D-1
1 P-5
3 P-4
XB:
2 P-4
Jordan
RB:
1 D-1
1 P-5
4 P-4
XB:
1 P-5
4 P-4
West Bank
RB:
1 D-1
1 P-5
3 P-4
2 P-3
1 P-2
1 GS
XB:
2 P-4
1 P-3

# Section 25
# Humanitarian assistance
## (Programme 20 of the medium-term plan for the period 1998-2001)

## Overview

25.1 The Department of Humanitarian Affairs is responsible for implementing the work programme under this section.

25.2 The authority and role of the Department in the coordination of humanitarian assistance derives primarily from General Assembly resolution 46/182 of 19 December 1991, in which the Assembly reconfirmed and further reinforced earlier decisions adopted by it and by the Economic and Social Council concerning disaster relief and mitigation, most notably Assembly resolutions 2816 (XXVI) of 14 December 1971, which established UNDRO, and 44/236 of 22 December 1989, by which it proclaimed the International Decade for Natural Disaster Reduction.

25.3 The programme of activities for the biennium 1998-1999 has been formulated pursuant to those and subsequent resolutions and decisions of the General Assembly and the Economic and Social Council. It is consistent with programme 20, Humanitarian assistance, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1) adopted by the General Assembly by its resolution 51/219 of 18 December 1996.

25.4 In addition, the Department has been entrusted with overall responsibility for the implementation of the humanitarian aspects of Security Council resolution 986 (1995) of 14 April 1995, which falls within the general context of programme 20 of the medium-term plan, in particular its subprogramme 2, Complex emergencies.

25.5 The overall orientation of the activities under this section is to ensure the timely, coherent and coordinated response of the international community to disasters and emergencies; to promote prevention, preparedness and mitigation measures aimed at the reduction of vulnerability of those affected by such events; and to facilitate the elaboration of policies to guide the work of the humanitarian community and the smooth transition from emergency relief to rehabilitation and development.

25.6 In the biennium 1998-1999, the Department of Humanitarian Affairs will focus on further strengthening the emergency response and operations of the international community. The Department will promote preparedness and early warning measures with regard to natural and technological disasters and humanitarian emergencies. On the basis of lessons learned from evaluations of past humanitarian operations, it will ensure the coherent and efficient response to emergencies through timely consultations with its humanitarian partners; effective contingency planning; and enhanced field coordination of humanitarian assistance. Emphasis will be given to strengthening the mechanisms available to support its coordination mandate, including the leadership of the Inter-Agency Standing Committee, management of the Central Emergency Revolving Fund and responsibility for the consolidated appeals process. Measures will be taken to ensure that results achieved by the International Decade for Natural Disaster Reduction are consolidated in the implementation of mitigation programmes. The Department will continue to develop and refine system-wide policies on key humanitarian issues, including linkages between relief and development, as well as to advocate humanitarian norms and principles. Emphasis will also be given to accelerating and improving the coordination of United Nations mine-clearance programmes and to ensuring the effective implementation of the humanitarian programme in Iraq, including the equitable distribution of humanitarian supplies to all segments of the Iraqi population as called for in Security Council resolution 986 (1995).

25.7 In the light of the experience of the Department in discharging its mandates and given the increase in demand for its services, the proposed programme budget does not include any proposals for activities to be terminated in the biennium. Mandated activities will be undertaken by the use of both regular budget and extrabudgetary resources. The General Assembly has recognized the constraints imposed on the Department's operations by the extrabudgetary funding. However, given the nature of some specific activities under this section the funding of which is derived from specific mandates adopted by the General Assembly, the Security Council and the Economic and Social Council, the emphasis on extrabudgetary funding of the humanitarian assistance, in particular of its operational component, will continue through the biennium 1998-1999. In this context the regular budget resources will be concentrated primarily towards support of the coordinating function of the Department. They will also be used for the provision of services to the United Nations policy-making organs. In the biennium 1998-1999 the regular budget component would comprise 9.8 per cent of the total resources for the Department.

25.8 The overall level of regular budget resources proposed for the Department would amount to $21,885,000 (at 1996-1997 rates), reflecting a resource growth of $2,929,500, or 15.4 per cent as compared with the appropriation for the 1996-1997. The distribution of the proposed resource reflects the reorganization of the Department carried out on the basis of the findings of the management review undertaken in 1996. As a result of the reorganization, the resources of the Department would be concentrated under programme of work. Furthermore, the Department's activities of a coordinating nature in the area of complex emergencies would be strengthened. To that effect four additional posts at the P-5 level are proposed to be established under the regular budget. The corresponding increase in dollar terms would be offset in part by the abolition of four General Service posts.

25.9 The estimated percentage distribution of the total resources of the programme in 1998-1999 would be as follows:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| A. | Executive direction and management | 11.7 | 0.8 |
| B. | Programme of work | 68.0 | 96.3 |
| C. | Programme support | 20.3 | 2.9 |
| | **Total** | **100.0** | **100.0** |

25.1 The distribution of these resources by component and by object of expenditure and the staffing requirements are described in tables 25.1 to 25.3.

Table 25.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

| *Component* | | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* | | | |
| A. | Executive direction and management | 2 892.3 | 2 907.1 | (400.8) | (13.7) | 2 506.3 | 102.4 | 2 608.7 |
| B. | Programme of work | 12 144.9 | 11 641.1 | 3 281.2 | 28.1 | 14 922.3 | 218.2 | 15 140.5 |
| C. | Programme support | 2 857.7 | 4 407.3 | 49.1 | 1.1 | 4 456.4 | 48.6 | 4 505.0 |
| | **Total** | **17 894.9** | **18 955.5** | **2 929.5** | **15.4** | **21 885.0** | **369.2** | **22 254.2** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | | | (ii) Extrabudgetary activities | |
| | 4 122.5 | 8 701.8 | Special Account for Programme Support Costs of the Department of Humanitarian Affairs | 10 853.5 |
| | | | (b) Substantive activities | |
| | 1 214.0 | 925.7 | African Emergency Trust Fund | 650.1 |
| | 4 781.6 | 5 223.6 | Afghanistan Emergency Trust Fund | 5 690.0 |
| | 710.6 | 858.5 | Kampuchean Emergency Trust Fund | 861.0 |
| | 4 675.4 | 5 099.8 | Emergency Trust Fund for Humanitarian Assistance for Iraq | — |
| | 21 617.3 | 15 683.0 | Trust Fund for the United Nations Guard Contingent in Iraq | 15 683.0 |
| | 59.5 | 118.0 | Sasakawa Disaster Prevention Award Endowment Fund | 52.0 |
| | — | 165.0 | Trust Fund for Chernobyl | 734.0 |
| | 5 472.0 | 4 334.5 | Trust Fund for Disaster Relief Assistance | 4 392.0 |
| | 4 151.7 | 7 463.9 | Trust Fund for the International Decade for Natural Disaster Reduction | 10 948.6 |
| | 6 657.6 | 100.0 | Trust Fund for Rwanda | — |
| | 3 186.6 | 11 062.3 | Trust Fund for Strengthening the Office of the Emergency Relief Coordinator | 12 398.2 |
| | 1 241.2 | 30 780.0 | Voluntary Trust Fund for Assistance in Mine Clearance | 29 141.9 |
| | | | (c) Operational projects | |
| | 31 259.5 | 34 792.2 | Afghanistan Emergency Trust Fund | 34 792.2 |
| | 4 906.7 | 9 209.0 | Trust Fund for Technical Cooperation Activities of the Department of Humanitarian Affairs | 12 440.8 |
| | 56 620.2 | 55 672.0 | Trust Fund for Disaster Relief Assistance | 65 800.8 |
| **Total** | **150 676.4** | **190 189.3** | | **204 438.1** |
| **Total (1) and (2)** | **168 571.3** | **209 144.8** | | **226 692.3** |

## Table 25.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 13 700.0 | 14 058.1 | 2 397.4 | 17.0 | 16 455.5 | 297.9 | 16 753.4 |
| Other staff costs | 469.6 | 625.0 | (155.0) | (24.8) | 470.0 | 10.6 | 480.6 |
| Consultants and experts | 282.6 | 243.2 | — | — | 243.2 | 6.7 | 249.9 |
| Travel | 1 016.9 | 1 215.6 | (115.5) | (9.5) | 1 100.1 | 35.2 | 1 135.3 |
| Contractual services | 133.3 | 447.9 | (200.0) | (44.6) | 247.9 | 3.6 | 251.5 |
| General operating expenses | 646.5 | 748.2 | — | — | 748.2 | 16.0 | 764.2 |
| Hospitality | — | 11.3 | (0.2) | (1.7) | 11.1 | 0.1 | 11.2 |
| Supplies and materials | 70.3 | 92.8 | — | — | 92.8 | 2.8 | 95.6 |
| Furniture and equipment | 420.8 | 313.4 | (63.6) | (20.2) | 249.8 | 2.2 | 252.0 |
| Grants and contributions | 1 154.9 | 1 200.0 | 1 066.4 | 88.8 | 2 266.4 | (5.9) | 2 260.5 |
| **Total** | **17 894.9** | **18 955.5** | **2 929.5** | **15.4** | **21 885.0** | **369.2** | **22 254.2** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 34 557.1 | 38 514.7 | Posts | 44 716.0 |
| | 11 832.8 | 30 379.9 | Other staff costs | 26 366.3 |
| | 15 339.1 | 22 346.0 | Consultants and experts | 22 633.8 |
| | 7 638.9 | 8 686.6 | Travel | 9 344.9 |
| | 2 401.2 | 4 559.2 | Contractual services | 5 236.7 |
| | 17 023.2 | 18 619.0 | General operating expenses | 18 103.0 |
| | 3 325.0 | 6 571.1 | Supplies and materials | 6 398.1 |
| | 3 908.6 | 5 990.4 | Furniture and equipment | 5 696.5 |
| | 41.6 | — | Alteration and improvement of premises | 900.0 |
| | 52 760.6 | 50 165.3 | Grants and contributions | 61 695.0 |
| | 1 848.3 | 4 357.1 | Other | 3 347.8 |
| **Total** | **150 676.4** | **190 189.3** | | **204 438.1** |
| **Total (1) and (2)** | **168 571.3** | **209 144.8** | | **226 692.3** |

## Table 25.3 Post requirements[a]

### *Organizational unit: Department of Humanitarian Affairs*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 4 | 4 | — | — | 2 | 2 | 6 | 6 |
| D-1 | 5 | 5 | — | — | 4 | 2 | 9 | 7 |
| P-5 | 10 | 14 | — | — | 28 | 23 | 38 | 37 |
| P-4/3 | 19 | 19 | — | — | 64 | 61 | 83 | 80 |
| P-2/1 | 6 | 6 | — | — | 26 | 21 | 32 | 26 |
| **Total** | **45** | **49** | **—** | **—** | **124** | **109** | **169** | **158** |
| **General Service category** | | | | | | | | |
| Principal level | 3 | 3 | — | — | — | 1 | 3 | 4 |
| Other levels | 27 | 23 | — | — | 110 | 94 | 137 | 117 |
| **Total** | **30** | **26** | **—** | **—** | **110** | **95** | **140** | **121** |
| **Other categories** | | | | | | | | |
| Security Service | — | — | — | — | 3 | 3 | 3 | 3 |
| Local level | — | — | — | — | 53 | 46 | 53 | 46 |
| Field Service | — | — | — | — | 2 | 2 | 2 | 2 |
| **Total** | **—** | **—** | **—** | **—** | **58** | **51** | **58** | **51** |
| **Grand total** | **75** | **75** | **—** | **—** | **292**[b] | **255**[c] | **367** | **330** |

[a] In addition, 12 gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: 3 at the P-5 and 9 at the P-4/3 levels. It is anticipated that in the biennium 1998-1999, 10 gratis personnel will be contributed at the following levels: 3 at the P-5 and 7 at the P-4/3 levels. Moreover, 57 personnel serve as members of United Nations disaster assessment and coordination teams in the field to address disasters/humanitarian emergencies. They have a stand-by status and are deployed on location as required.

[b] Includes 43 posts in support of extrabudgetary substantive and administrative structures (2 P-5, 9 P-4/3, 2 P-2/1 and 30 General Service (Other level)).

[c] Includes 45 posts in support of extrabudgetary substantive and administrative structures (2 P-5, 8 P-4/3, 3 P-2/1 and 32 General Service (Other level)).

# A. Executive direction and management

## Table 25.4 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 654.6 | 2 578.7 | (390.8) | (15.1) | 2 187.9 | 89.8 | 2 277.7 |
| Travel | 237.7 | 328.4 | (10.0) | (3.0) | 318.4 | 12.6 | 331.0 |
| **Total** | **2 892.3** | **2 907.1** | **(400.8)** | **(13.7)** | **2 506.3** | **102.4** | **2 608.7** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | | | (ii) Extrabudgetary activities | |
| | — | 276.3 | Special Account for Programme Support Costs of the Department of Humanitarian Affairs | 552.6 |
| | | | (b) Substantive activities | |
| | 1 496.8 | 1 247.0 | Trust Fund for Disaster Relief Assistance | 993.6 |
| | — | 825.6 | Trust Fund for Strengthening the Office of the Emergency Relief Coordinator | 182.0 |
| | — | — | (c) Operational projects | — |
| **Total** | **1 496.8** | **2 348.9** | | **1 728.2** |
| **Total (1) and (2)** | **4 389.1** | **5 256.0** | | **4 336.9** |

## Table 25.5 Post requirements

*Organizational unit: Office of the Emergency Relief Coordinator*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 2 | 2 | — | — | — | — | 2 | 2 |
| D-1 | 2 | — | — | — | — | — | 2 | — |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 1 | 1 | — | — | 4 | 3 | 5 | 4 |
| P-2/1 | — | — | — | — | 2 | 2 | 2 | 2 |
| **Total** | **7** | **5** | **—** | **—** | **6** | **5** | **13** | **10** |
| **General Service category** | | | | | | | | |
| Other levels | 6 | 6 | — | — | 4 | 3 | 10 | 9 |
| **Total** | **6** | **6** | **—** | **—** | **4** | **3** | **10** | **9** |
| **Grand total** | **13** | **11** | **—** | **—** | **10**[a] | **8**[a] | **23** | **19** |

[a] Includes four posts in support of extrabudgetary substantive structures (two P-3 and two General Service (Other level)).

25.11 The Emergency Relief Coordinator/Under-Secretary-General for Humanitarian Affairs provides overall direction, management and policy guidance to the Department through its offices in New York and Geneva, as well as in the field. He provides leadership in the coordination of the overall response of the international community, in particular of the United Nations system, to disasters and emergencies and in the promotion and application of disaster prevention, preparedness and mitigation; chairs and oversees the work of the Inter-Agency Standing Committee and implementation of its policy decisions; directs the development of policy recommendations and strategies relating to the coordination and delivery of humanitarian assistance, with the aim of ensuring a timely and coherent response to both natural disasters and complex emergencies; manages the Central Emergency Revolving Fund; undertakes humanitarian diplomacy, including the facilitation of access to emergency areas for rapid delivery of humanitarian assistance, and consults with Governments of affected countries, the donor community and major policy makers in the international community on issues related to the provision of emergency humanitarian assistance; and mobilizes resources and support for the United Nations system's emergency programmes, including promotion of a better public understanding of the complexities and scope of emergency relief programmes. The Coordinator also serves as the advocate for humanitarian principles, ensuring humanitarian imperatives in conflict situations; participates in the planning of peacekeeping operations when the mandates for such operations contain a humanitarian component; and collaborates closely with the Department of Political Affairs and the Department of Peacekeeping Operations in the planning and coordination of United Nations activities in crisis situations. He chairs the Secretary-General's Executive Committee on Humanitarian Assistance, comprising the executive heads of the operational agencies of the United Nations system and the heads of the Departments of Political Affairs and Peacekeeping Operations, and presides over the Committee's monthly meetings on policy issues in the field of emergency humanitarian assistance.

25.12 The Coordinator is supported by offices in New York and Geneva, each headed by Directors. The Office of the Under-Secretary-General in New York assists him in the management of the Department as a whole, ensuring integrated complementarity of activities and close cooperation between the two offices. Reflecting the subprogramme structure, the New York Office has the Policy Analysis Division and the Complex Emergency Division, implementing subprogrammes 1 and 2, respectively; and the Advocacy and External

Relations Unit, which is responsible for certain elements of subprogramme 5. The Geneva Office has four substantive components, namely, the Disaster Reduction Division, the Relief Coordination Branch and the Information Management and External Relations Branch, implementing subprogrammes 3, 4 and 5 (partly), respectively; and the Inter-Agency Support Branch, supporting some activities under subprogrammes 1 and 2.

25.13 The Director of the New York Office assists the Under-Secretary-General in the overall direction, supervision and management of the New York Office. He advises him on policy and strategies regarding the coordination of emergency humanitarian programmes and on policy implications of new requirements emanating from the substantive activities of the New York Office. He interacts with Member States, representatives of the donor community, intergovernmental and non-governmental organizations, operational agencies active in the field of emergency humanitarian assistance and relevant departments of the Secretariat. He represents the Coordinator in the meetings of United Nations bodies, organizations and conferences. Within the Department, the Director is responsible for providing support to the deliberation of intergovernmental bodies, maintains substantive relations with the legislative organs of the United Nations and oversees the Department's outreach programme to non-governmental organizations.

25.14 The Director of the Geneva Office assists the Under-Secretary-General in the overall direction, supervision and management of the Geneva Office. He coordinates the substantive work programme of the Geneva Office in the areas of disaster prevention, preparedness, mitigation and reduction, relief coordination, information management and external relations, as well as support for complex emergencies, and advises the Coordinator on policy implications of new requirements stemming from the substantive activities of the Geneva Office. The Director works closely with the international humanitarian organizations and community in Europe to maintain close interaction on emergencies. He maintains close contact with Member States in Geneva, the donor community, intergovernmental and non-governmental organizations and operational agencies active in the field of emergency humanitarian assistance, and convenes inter-agency meetings on issues of common interest, proposing actions for the consideration by the Coordinator. He represents the Coordinator in the meetings of United Nations bodies, organizations and conferences and heads high-level missions on behalf of the Coordinator on matters relative to the provision of humanitarian assistance. The Director supervises the provision of support to the Inter-Agency Standing Committee and its subsidiary bodies and serves as the Chairman of the Working Group of the Standing Committee.

### Resource requirements (at current rates)

*Posts*

25.15 The estimated requirements of $2,187,900, reflecting negative resource growth of $390,800, would provide for continuation of four posts in the Professional category and above in the New York Office of the Department (one USG, one D-2, one P-5 and one P-3 post), one D-2 post in the Geneva Office and six General Service posts (five in New York and one in Geneva). As a result of the reorganization of the management functions of the Department, two D-1 posts (one in New York and one in Geneva) are to be redeployed from executive direction and management to the programme of activities. The negative resource growth represents the combined effect of application of the new standardized vacancy rates and reductions resulting from the redeployment of the two D-1 posts.

*Travel*

25.16 The estimated requirements of $318,400, involving a decrease of $10,000, relate to travel of the Coordinator and his immediate staff of the New York and Geneva Offices for negotiations and consultations with Governments of affected countries and consultations with donor Governments and major policy makers in the international community for the purpose of mobilizing support; pledging conferences and donor meetings for complex emergencies; meetings of the Economic and Social Council, the Administrative Committee on Coordination, the Inter-Agency Standing Committee and other appropriate legislative and operational bodies on issues of emergency humanitarian assistance; and meetings, seminars and conferences sponsored by non-governmental organizations, humanitarian organizations and other professional and academic groups.

# B. Programme of work

## Table 25.6 Summary of requirements by subprogramme

(Thousands of United States dollars)

### (1) *Regular budget*

| *Subprogramme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Policy and analysis | — | 1 300.1 | (69.2) | (5.3) | 1 230.9 | 77.6 | 1 308.5 |
| 2. Complex emergencies | — | 3 268.6 | 1 859.8 | 56.8 | 5 128.4 | 240.3 | 5 368.7 |
| 3. Natural disaster reduction | — | 1 845.7 | 581.8 | 31.5 | 2 427.5 | (43.2) | 2 384.3 |
| 4. Disaster relief | — | 2 830.9 | 624.6 | 22.0 | 3 455.5 | (39.7) | 3 415.8 |
| 5. Humanitarian emergency information | — | 2 395.8 | 284.2 | 11.8 | 2 680.0 | (16.8) | 2 663.2 |
| **Total** | **12 144.9** | **11 641.1** | **3 281.2** | **28.1** | **14 922.3** | **218.2** | **15 140.5** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 407.2 | 4 569.7 | (ii) Extrabudgetary activities<br>Special Account for Programme Support Costs of the Department of Humanitarian Affairs | 5 055.6 |
| | | | (b) Substantive activities | |
| | 1 214.0 | 925.7 | African Emergency Trust Fund | 650.1 |
| | 4 781.6 | 5 223.6 | Afghanistan Emergency Trust Fund | 5 690.0 |
| | 710.6 | 858.5 | Kampuchean Emergency Trust Fund | 861.0 |
| | 4 675.4 | 5 099.8 | Emergency Trust Fund for Humanitarian Assistance for Iraq | — |
| | 21 617.3 | 15 683.0 | Trust Fund for the United Nations Guard Contingent in Iraq | 15 683.0 |
| | 59.5 | 118.0 | Sasakawa Disaster Prevention Award Endowment Fund | 52.0 |
| | — | 165.0 | Trust Fund for Chernobyl | 734.0 |
| | 3 975.2 | 3 087.5 | Trust Fund for Disaster Relief Assistance | 3 398.4 |
| | 4 151.7 | 7 463.9 | Trust Fund for the International Decade for Natural Disaster Reduction | 10 948.6 |
| | 6 657.6 | 100.0 | Trust Fund for Rwanda | — |
| | 609.5 | 9 227.8 | Trust Fund for Strengthening the Office of the Emergency Relief Coordinator | 11 533.0 |
| | 1 241.2 | 30 780.0 | Voluntary Trust Fund for Assistance in Mine Clearance | 29 141 9 |
| | | | (c) Operational projects | |
| | 31 259.5 | 34 792.2 | Afghanistan Emergency Trust Fund | 34 792.2 |
| | 4 906.7 | 9 209.0 | Trust Fund for Technical Cooperation Activities of the Department of Humanitarian Affairs | 12 440.8 |
| | 56 620.2 | 55 672.0 | Trust Fund for Disaster Relief Assistance | 65 800.8 |
| **Total** | **142 887.2** | **182 975.7** | | **196 781.4** |
| **Total (1) and (2)** | **155 032.1** | **194 616.8** | | **211 921.9** |

## Table 25.7 Post requirements[a]

### *Programme: Humanitarian assistance*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 2 | 2 | – | – | 2 | 2 | 4 | 4 |
| D-1 | 3 | 5 | – | – | 4 | 2 | 7 | 7 |
| P-5 | 8 | 12 | – | – | 27 | 22 | 35 | 34 |
| P-4/3 | 15 | 17 | – | – | 53 | 52 | 68 | 69 |
| P-2/1 | 5 | 5 | – | – | 21 | 17 | 26 | 22 |
| **Total** | **33** | **41** | **–** | **–** | **107** | **95** | **140** | **136** |
| **General Service category** | | | | | | | | |
| Principal level | 2 | 2 | – | – | – | 1 | 2 | 3 |
| Other levels | 15 | 12 | – | – | 98 | 78 | 113 | 90 |
| **Total** | **17** | **14** | **–** | **–** | **98** | **79** | **115** | **93** |
| **Other categories** | | | | | | | | |
| Security Service | – | – | – | – | 3 | 3 | 3 | 3 |
| Local level | – | – | – | – | 53 | 46 | 53 | 46 |
| Field Service | – | – | – | – | 2 | 2 | 2 | 2 |
| **Total** | **–** | **–** | **–** | **–** | **58** | **51** | **58** | **51** |
| **Grand total** | **50** | **55** | **–** | **–** | **263**[b] | **225**[c] | **313** | **280** |

[a] In addition, 12 gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: 3 at the P-5 and 9 at the P-4/3 levels. It is anticipated that in the biennium 1998-1999 gratis personnel will be contributed at the following levels: 3 at the P-5 and 7 at the P-4/3 levels. Moreover, 57 personnel serve as members of the United Nations disaster assessment and coordination teams in the field to address disaster/humanitarian emergencies. They have a stand-by status and are deployed on location as required.

[b] Includes 24 posts in support of extrabudgetary substantive structures (1 P-5, 2 P-3, 1 P-2/1 and 20 General Service (Other level)).

[c] Includes 26 posts in support of extrabudgetary substantive structures (1 P-5, 2 P-3, 1 P-2/1 and 22 General Service (Other level)).

25.17 Within the programme of work, the approximate percentage of distribution of resources among subprogrammes would be as follows:

| | *Regular budget* | *Extra-budgetary* |
|---|---|---|
| | *(percentage)* | |
| Subprogramme 1. Policy and analysis | 8.6 | 16.0 |
| Subprogramme 2. Complex emergencies | 35.5 | 47.9 |
| Subprogramme 3. Natural disaster reduction | 15.7 | 9.1 |
| Subprogramme 4. Disaster relief | 22.6 | 24.5 |
| Subprogramme 5. Humanitarian emergency information | 17.6 | 2.5 |
| **Total** | **100.0** | **100.0** |

## Subprogramme 1
## Policy and analysis

Table 25.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | — | 1 060.5 | (71.9) | (6.7) | 988.6 | 63.1 | 1 051.7 |
| Consultants and experts | — | 120.3 | — | — | 120.3 | 7.2 | 127.5 |
| Travel | — | 119.3 | 2.7 | 2.2 | 122.0 | 7.3 | 129.3 |
| **Total** | **—** | **1 300.1** | **(69.2)** | **(5.3)** | **1 230.9** | **77.6** | **1 308.5** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities Special Account for Programme Support Costs of the Department of Humanitarian Affairs | — |
| | | | (b) Substantive activities | |
| | — | 1 857.0 | Trust Fund for Strengthening the Office of the Emergency Relief Coordinator | 2 364.9 |
| | 1 241.2 | 30 780.0 | Voluntary Trust Fund for Assistance in Mine Clearance | 29 141.9 |
| | — | — | (c) Operational projects | — |
| **Total** | **1 241.2** | **32 637.0** | | **31 506.8** |
| **Total (1) and (2)** | **1 241.2** | **33 937.1** | | **32 815.3** |

## Table 25.9 Post requirements[a]

### *Programme: Policy and analysis*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | 3 | 3 | 4 | 4 |
| P-4/3 | 1 | 1 | — | — | 7 | 7 | 8 | 8 |
| P-2/1 | — | — | — | — | 4 | 5 | 4 | 5 |
| **Total** | **3** | **3** | **—** | **—** | **14** | **15** | **17** | **18** |
| **General Service category** | | | | | | | | |
| Principal level | — | — | — | — | — | 1 | — | 1 |
| Other levels | 3 | 2 | — | — | 7 | 7 | 10 | 9 |
| **Total** | **3** | **2** | **—** | **—** | **7** | **8** | **10** | **10** |
| **Grand total** | **6** | **5** | **—** | **—** | **21** | **23** | **27** | **28** |

[a] In addition, three gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: one staff member at the P-5 and two at the P-4/3 levels. It is anticipated that in the biennium 1998-1999, the same number and grade of gratis personnel will be contributed.

25.18 The subprogramme will be implemented by the Policy and Analysis Division supported by the Inter-Agency Support Branch of the Geneva Office.

25.19 During the biennium, the subprogramme will focus on key policy issues that are essential for improving the implementation of emergency assistance. Those policy issues will encompass access to and protection of victims of conflict; strengthening of the capacity of the United Nations system to respond to the special needs of internally displaced persons; the humanitarian interface with peace-keeping operations; linkages and problems stemming from transition from relief to rehabilitation and development; the provision of increasingly accurate early warning information; the preparation and updating of appropriate standards and procedures for mine-action programmes; monitoring and promoting the development of new technologies for mine detection and clearance activities; and the continued advocacy and pursuit of a comprehensive ban on the production, export and use of landmines.

25.20 The Division will also provide substantive services to the Inter-Agency Standing Committee and its Working Group on policy aspects of coordination of the humanitarian assistance during the biennium and will ensure follow-up to the capacity review mandated by the Economic and Social Council in its resolution 1995/56. It will be responsible for the preparation of the Department's reports to the General Assembly and Economic and Social Council on the strengthening of the coordination of humanitarian assistance of the United Nations system, assistance in mine clearance; and ways of strengthening the participation of volunteers ("White Helmets") in humanitarian operations. Finally, the Division will continue to publish, in accordance with its programme of work, its lessons learned and other studies, the *Landmines Newsletter* and other related advocacy materials.

## Activities

25.21 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Two meetings of the General Assembly; 4 meetings of the Economic and Social Council; a number of meetings of the Security Council; approximately 20 meetings of the Humanitarian Liaison Working Group; and informal briefings of Member States (as required);

(ii) Parliamentary documentation

a. General Assembly. Annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations; assistance in mine clearance; and the White Helmets initiative;

b. Economic and Social Council. Annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations, including the follow-up to the capacity review mandated by the Economic and Social Council in its resolution 1995/56; and the White Helmets initiative;

c. Security Council. Background papers and briefing notes on specific country humanitarian assistance issues (as required); and inputs to the reports of the Secretary-General to the Security Council (as required);

d. Inter-Agency Standing Committee, its Working Group and Subgroups. Approximately 40 reports/notes on specific humanitarian situations; and approximately 24 position papers and thematic briefing notes on key humanitarian issues;

e. Humanitarian Liaison Working Group. Approximately 10 reports and notes on key humanitarian policies and issues;

(iii) Other services provided. Substantive and technical support to the Inter-Agency Standing Committee its Working Group and its Subgroups (36 meetings in total); and informal briefings of members of the Standing Committee (as required);

(b) *Other substantive activities (RB/XB)*

(i) Studies and other activities in the context of promotion/implementation of humanitarian mandates

a. Linkages between relief and development. One study per year exploring linkages between emergency humanitarian assistance activities and longer-term development assistance within the context of the continuation from relief to development; and various associated background papers (for use by Member States and relevant agencies of the United Nations system);

b. Internally displaced persons. Approximately 10 policy papers reviewing practices and policies that will strengthen the capacities of the United Nations system to respond to the special needs of internally displaced persons; and in-country assessments of specific internally displaced person situations and/or needs and raising awareness about internally displaced person issues in relevant forums (for use by Member States and agencies concerned with humanitarian relief assistance);

c. Demobilization and reintegration. Approximately 10 policy papers analysing the demobilization needs of ex-combatants, including their reintegration into their communities; and developing consolidated approaches to the issues and coordination arrangements within and beyond the system (for use by Member States and agencies concerned with humanitarian relief and assistance);

d. Sanctions. Approximately four papers and studies analysing the humanitarian impacts of multilateral economic sanctions on civilian populations and provision of position papers and information to relevant intergovernmental bodies;

e. Protection of humanitarian mandates. Approximately four periodic reviews of operational inter-agency guidelines and principles; and updating of the policy guidelines;

f. White Helmets. Ten papers on further development of the White Helmet initiative relating to the participation of volunteers in activities of the United Nations in the field of humanitarian assistance and its linkages to post-crisis recovery (for use by Member States and relevant agencies of the United Nations system);

g. Lessons learned. Approximately three evaluation studies of actual emergency operations annually; one major thematic study each year; and follow-up action on policy and related matters emerging from the studies;

h. Mine clearance and landmine-related issues. Coordination and monitoring of approximately 10 demining operations of the United Nations system, provision of technical support in the organization, initiation and implementation of mine-action programmes; mobilization of support of donor organizations of the United Nations system and specialized international and local non-governmental organizations; design and maintenance of appropriate standards and procedures for humanitarian mine-action activities; development and maintenance of a stand-by capacity of demining experts for quick response to requests for assistance in mine clearance; promotion and facilitation of the development of new technologies for mine assessment, survey and clearance activities; promotion and provision of policy guidelines for the formulation and implementation of mine-risk education programmes; assistance to Member States, upon request, in developing national capacities in mine clearance; and advocacy for a comprehensive ban on the production, export and use of landmines;

(ii) Recurrent publications. *Landmines Newsletter* (quarterly);

(iii) Non-recurrent publications. Approximately nine lessons learned and other studies; policy and operational guidelines for use in training modules; and standard teaching material for mine-risk education;

(iv) Technical materials. Databases on the Humanitarian Early Warning System; landmines; internally displaced persons; and library of mine-risk education material and issuances;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Participation in and contribution to meetings of non-governmental organizations and academic institutions on humanitarian assistance issues; and participation in seminars/workshops on humanitarian issues organized by non-governmental organizations and/or academic institutions;

(ii) Consultations and coordination with UNDP, the World Bank and other relevant agencies on issues of transition from relief to development;

(iii) Substantive contribution in ad hoc inter-agency meetings on system-wide policy issues relating to humanitarian assistance; and provision of inputs in meetings of the Consultative Committee on Programme and Operational Questions of the Administrative Committee on Coordination and the Inter-Agency Task Force on Internally Displaced Persons on relevant issues of humanitarian assistance.

### Resource requirements (at current rates)

*Posts*

25.22 The estimated requirements of $988,600, reflecting negative resource growth of $71,900, relate to the continuation of one D-2, one P-5 and one P-4 and two General Service (Other level) posts. One General Service post would be abolished as a result of the streamlining of the support functions within the Division. The negative resource growth reflects the effect of application of the new standardized vacancy rates, which is more than offset by the cost of the post to be abolished.

*Consultants and experts*

25.23 A provision of $120,300 is requested at maintenance level to cover specialized consultancy services not available in the Secretariat for in-depth research and preparation of material on specific issues relating to linkages between relief and development, including programme modalities for a smooth transition from relief to rehabilitation and long-term development; integration of prevention and curative interventions in the area of humanitarian assistance; practices and policies that will strengthen the capacities of the United Nations system to respond to the special needs of internally displaced persons; demobilization needs of ex-combatants, including their reintegration into their communities; and country-specific lessons learned and major thematic studies on humanitarian issues.

*Travel*

25.24 The travel requirements of $122,000 would provide for participation in inter-agency consultative meetings and substantive servicing of the Working Group of the Inter-Agency Standing Committee; evaluation missions of selected emergency situations; consultations with Governments and agencies concerning country demining programmes; missions for consultation with international development and financial institutions concerning linkages between relief and development; and collaboration with agencies and academic institutions on humanitarian issues.

## Subprogramme 2
## Complex emergencies

Table 25.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | — | 2 895.7 | 1 859.8 | 64.2 | 4 755.5 | 224.6 | 4 980.1 |
| Consultants and experts | — | 20.0 | — | — | 20.0 | (0.1) | 19.9 |
| Travel | — | 352.9 | — | — | 352.9 | 15.8 | 368.7 |
| **Total** | **—** | **3 268.6** | **1 859.8** | **56.8** | **5 128.4** | **240.3** | **5 368.7** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | | | (ii) Extrabudgetary activities | |
| | — | 1 069.6 | Special Account for Programme Support Costs of the Department of Humanitarian Affairs | 1 627.6 |
| | | | (b) Substantive activities | |
| | 1 214.0 | 925.7 | African Emergency Trust Fund | 650.1 |
| | 4 781.6 | 5 223.6 | Afghanistan Emergency Trust Fund | 5 690.0 |
| | 710.6 | 858.5 | Kampuchean Emergency Trust Fund | 861.0 |
| | 4 675.4 | 5 099.8 | Emergency Trust Fund for Humanitarian Assistance for Iraq | — |
| | 21 617.3 | 15 683.0 | Trust Fund for the United Nations Guard Contingent in Iraq | 15 683.0 |
| | 3 384.9 | 2 293.2 | Trust Fund for Disaster Relief Assistance | 2 814.2 |
| | 6 657.6 | 100.0 | Trust Fund for Rwanda | — |
| | 609.5 | 4 820.8 | Trust Fund for Strengthening the Office of the Emergency Relief Coordinator | 6 656.7 |
| | | | (c) Operational projects | |
| | 31 259.5 | 34 792.2 | Afghanistan Emergency Trust Fund | 34 792.2 |
| | 14 839.1 | 27 132.0 | Trust Fund for Disaster Relief Assistance | 25 450.0 |
| **Total** | **89 749.5** | **97 998.4** | | **94 224.8** |
| **Total (1) and (2)** | **89 749.5** | **101 267.0** | | **99 593.5** |

## Table 25.11 Post requirements[a]

*Programme: Complex emergencies*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | 1 | 1 | 2 | 2 |
| D-1 | 1 | 2 | — | — | 3 | 2 | 4 | 4 |
| P-5 | 3 | 7 | — | — | 11 | 7 | 14 | 14 |
| P-4/3 | 5 | 5 | — | — | 28 | 21 | 33 | 26 |
| P-2/1 | 2 | 2 | — | — | 10 | 8 | 12 | 10 |
| **Total** | **12** | **17** | — | — | **53** | **39** | **65** | **56** |
| **General Service category** | | | | | | | | |
| Other levels | 6 | 5 | — | — | 38 | 25 | 44 | 30 |
| **Total** | **6** | **5** | — | — | **38** | **25** | **44** | **30** |
| **Other categories** | | | | | | | | |
| Security Service | — | — | — | — | 3 | 3 | 3 | 3 |
| Local level | — | — | — | — | 53 | 46 | 53 | 46 |
| Field Service | — | — | — | — | 2 | 2 | 2 | 2 |
| **Total** | — | — | — | — | **58** | **51** | **58** | **51** |
| **Grand total** | **18** | **22** | — | — | **149**[b] | **115**[c] | **167** | **137** |

[a] In addition, seven gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: one at the P-5 and six at the P-4/3 levels. It is anticipated that in the biennium 1998-1999gratis personnel will be contributed as follows: one at the P-5 and four at the P-4/3 levels.

[b] Includes nine posts in support of extrabudgetary substantive structures (one P-2/1 and eight General Service (Other level)).

[c] Includes 11 posts in support of extrabudgetary substantive structures (1 P-2/1 and 10 General Service (Other level)).

25.25 The subprogramme will be implemented by the Complex Emergency Division in New York and the Inter-Agency Support Branch in Geneva.

25.26 The objective of the subprogramme is to ensure an appropriate, timely and effective response to ongoing and incipient complex emergencies. The objectives will be met by providing support to the mechanisms for humanitarian coordination, emergency response and inter-agency collaboration at Headquarters and in the field through the Emergency Relief Coordinator, the Inter-Agency Standing Committee and the United Nations humanitarian or resident coordinators in order to facilitate a coordinated and coherent approach to major complex emergencies affecting large numbers of people suffering from famine, displacement and human deprivation as a result of civil strife or other conflict-driven situations. This will include: (a) formulation of a humanitarian assistance strategy for each emergency; (b) consultations and liaison with relevant Governments, donors and humanitarian partners, including the United Nations agencies, non-governmental and international organizations and with relevant departments of the Secretariat; (c) provision of support to the United Nations resident or humanitarian coordinator for the performance of his/her humanitarian coordination responsibilities; (d) facilitation of allocation of responsibilities among the humanitarian organizations of the United Nations system; (e) establishment and support of field coordination structures as required; (f) implementation of the consolidated inter-agency appeals process to include joint assessments, programme formulation, review, publication and dissemination of appeal documents; (g) use of early warning information to ensure preparedness measures are taken prior to the onset of a new emergency; and (h) preparation of contingency plans.

25.27 While it is difficult to predict what new humanitarian emergencies may arise in the future, the historical record and experience gained from previous situations are indicators of what may be expected and a useful tool for providing a timely and effective response. For example, in 1996, the Department dealt with humanitarian responses in 20 countries, of which 11 were in Africa: Angola, Central African Republic, Great Lakes region (Burundi, Rwanda, Uganda, United Republic of Tanzania and Zaire), Liberia, Sierra Leone, Somalia and Sudan; 4 were in the former Soviet Union (Armenia, Azerbaijan, Georgia and Russian Federation); and 5 were in other parts of the world: Afghanistan, Bosnia and Herzegovina, Iraq, Lebanon and Democratic People's Republic of Korea. During 1998-1999, the Department will continue to carry out its responsibilities with respect to those complex emergencies which may continue into the next biennium. At the same time, the Department will closely monitor situations where it is possible that additional humanitarian requirements may arise.

25.28 During 1998-1999, the Department of Humanitarian Affairs will continue, subject to extension of the activities mandated by the Security Council in its resolution 986 (1995), its overall responsibility for the implementation of the programme related to meeting the humanitarian needs of the Iraqi population, including maintaining liaison with the Committee established by the Security Council in its resolution 661 (1990) of 6 August 1990 and reporting requirements.

25.29 In support of the work carried out by it in complex emergencies, the Department of Humanitarian Affairs will continue its coordination with the Departments of Political Affairs and Peacekeeping Operations in the context of the flow chart of actions known as the Framework for Coordination. The Geneva-based Inter-Agency Support Branch will continue to carry out activities to expand and improve support for humanitarian coordination and existing mechanisms for information exchange on complex emergency issues with the United Nations organizations and other humanitarian partners based in Europe and diplomatic missions in Geneva. It will also continue to enhance the timely production of consolidated inter-agency appeals and to monitor, report on and disseminate electronically information related to donor contributions for complex crises.

25.30 In full consultation with the agencies of the United Nations system, the Department will continue to develop a strategy and plan of operations for system-wide training in complex humanitarian emergencies. The plan will draw fully on existing training capacities, such as those of UNHCR, UNICEF, WFP and WHO. The Department will be responsible for the quality control and effective application of the initiative throughout the United Nations system. The complex emergencies training initiative is an integral part of the strategy and is expected to address several priority concerns, for example, the joint module on coordination in complex emergencies, tools for joint assessment, contingency planning, security and stress management training.

**Activities**

25.31 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Two meetings of the General Assembly; approximately 20 informal meetings and consultations of Member States on specific complex emergency situations; and approximately 20 meetings/briefings of the Humanitarian Liaison Working Group;

(ii) Parliamentary documentation

a. General Assembly. Approximately 10 reports on specific complex emergency situations and issues;

b. Security Council. Approximately 120 background papers, statements and briefing notes to the Security Council; and approximately 30 inputs to reports of the Secretary-General to the Security Council on humanitarian issues;

c. Inter-Agency Standing Committee and Inter-Agency Task Force on Internally Displaced Persons. Approximately 60 background papers and thematic briefing notes;

d. Humanitarian Liaison Working Group. Approximately 20 reports and briefing notes on specific complex emergency situations;

(b) *Other substantive activities (RB/XB)*

(i) Approximately 30 needs-assessment missions for the purpose of consolidated inter-agency appeals;

(ii) Substantive contribution in approximately 12 regional meetings on the assessment of complex humanitarian situations;

(iii) Preparation and issuance of approximately 30 consolidated inter-agency appeals to the donor community on specific countries and/or regions affected by complex humanitarian emergencies;

(iv) Processing of approximately 600 individual donor requests for information and updates on consolidated appeals, the humanitarian situation in complex emergencies and the status of funding;

(v) Collection and processing of information in order to provide Governments, donors, United Nations agencies and other relevant entities with reports on the response to emergency situations;

(vi) Organization and management of four stand-by capacities to provide on-call and material support to field coordination activities;

(vii) Eight booklets, pamphlets, fact sheets, wall charts and information kits on issues of humanitarian assistance;

(viii) Technical material. Approximately 600 situation reports for distribution through electronic media; in the context of implementation of the complex emergencies training initiative: development of training materials (modules) covering topics common to the United Nations system, in particular as they apply to complex emergencies, such as coordination, contingency planning, joint assessment, media management, humanitarian law/human rights, peacekeeping and peacemaking; and development of case-studies and lessons learned from major disasters and complex emergencies such as those in Angola, Liberia, Rwanda and Somalia;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Regular consultations with relevant partners, in particular with Governments of affected countries, donors, international organizations and agencies of the United Nations system and other organizations and institutions on specific issues of humanitarian emergencies;

(ii) Approximately 100 meetings and briefings of intergovernmental organizations, non-governmental organizations and operational partners on humanitarian issues and programmes and contingency planning efforts;

(iii) Substantive contribution to approximately 10 meetings of the development partners on the issues of transition from relief to development;

(iv) Participation in approximately 30 seminars, symposia and other meetings organized by consortiums of non-governmental organizations on problems of complex humanitarian emergencies;

(v) Participation in sessions of the governing bodies of the relevant operational agencies of the United Nations system on issues relating to coordination of complex emergencies (as required);

(vi) Substantive contribution to and participation in approximately 20 inter-agency humanitarian assessment missions;

(vii) Substantive contribution to the activities of the Administrative Committee on Coordination and its subsidiary organs on thematic aspects of complex humanitarian emergencies, including those relating to the implementation of the complex emergencies training initiative;

(d) *Technical cooperation (XB)*. Group training. A design workshop for review of the substantive issues and content of modules being developed and testing them; four inter-agency training-of-trainers workshops; two workshops for resident and humanitarian coordinators at the regional and interregional levels; and four field-level workshops in selected countries for personnel of the United Nations system, donor community, non-governmental organizations and local partners.

**Resource requirements (at current rates)**

*Posts*

25.32 The estimated requirements for this subprogramme of $4,755,500, including resource growth of $1,859,800, would provide for 17 posts in the Professional category and above and 5 General Service (Other level) posts, including 1 D-2, 2 D-1, 5 P-5, 3 P-4, 2 P-3, 1 P-2/1 and 4 General Service (Other level) posts in the Complex Emergency Division of the New York Office and 2 P-5, 1 P-2/1 and 1 General Service (Other level) post in the Inter-Agency Support Branch of the Geneva Office. This includes the redeployment of a D-1 post from the Office of the Coordinator to accommodate the position of the Deputy Director of the Complex Emergency Division in order to strengthen the operational capacity of the Division and the proposed creation of four new posts at the P-5 level under the regular budget. Three of these additional posts would be for the heads of the geographical units in the Complex Emergency Division, namely, Africa I, Africa II and the Europe/Latin America sections, and one post for the head of the Rapid Response Unit. Furthermore, one General Service (Other level) post is proposed for abolition following the reorganization of work of the Complex Emergency Division. The resource growth reflects the combined effect of the establishment of the four new P-5 posts, application of the new standardized vacancy rates, the redeployment of one D-1 post and the abolition of one General Service post.

*Consultants and experts*

25.33 The provision of $20,000 requested at maintenance level relates to consultancy services associated with the preparation of consolidated inter-agency appeals.

*Travel*

25.34 The estimated travel requirements of $352,900, also at maintenance level, would provide for missions to address and respond to humanitarian emergencies, conduct humanitarian assessments, prepare consolidated appeals, maintain liaison with humanitarian coordinators and other humanitarian actors in emergency situations; monitor programme implementation in affected countries; and consult with donor Governments in the context of mobilizing support for humanitarian emergencies.

## Subprogramme 3
## Natural disaster reduction

Table 25.12 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | — | 1 665.7 | 643.6 | 38.6 | 2 309.3 | (42.7) | 2 266.6 |
| Consultants and experts | — | 20.0 | — | — | 20.0 | (0.1) | 19.9 |
| Travel | — | 160.0 | (61.8) | (38.6) | 98.2 | (0.4) | 97.8 |
| **Total** | — | **1 845.7** | **581.8** | **31.5** | **2 427.5** | **(43.2)** | **2 384.3** |

## (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | | | (ii) Extrabudgetary activities | |
| | 407.2 | 901.9 | Special Account for Programme Support Costs of the Department of Humanitarian Affairs | 1 111.6 |
| | | | (b) Substantive activities | |
| | 59.5 | 118.0 | Sasakawa Disaster Prevention Award Endowment Fund | 52.0 |
| | 4 151.7 | 7 463.9 | Trust Fund for the International Decade for Natural Disaster Reduction | 10 948.6 |
| | — | 540.0 | Trust Fund for Strengthening the Office of the Emergency Relief Coordinator | 546.0 |
| | | | (c) Operational projects | |
| | 2 457.1 | 3 484.0 | Trust Fund for Technical Cooperation Activities of the Department of Humanitarian Affairs | 5 304.4 |
| **Total** | **7 075.5** | **12 507.8** | | **17 962.6** |
| **Total (1) and (2)** | **7 075.5** | **14 353.5** | | **20 346.9** |

## Table 25.13 Post requirements[a]

*Programme: Natural disaster reduction*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | — | — | — | — | 1 | 1 | 1 | 1 |
| D-1 | — | 1 | — | — | 1 | — | 1 | 1 |
| P-5 | 2 | 2 | — | — | 4 | 4 | 6 | 6 |
| P-4/3 | 3 | 3 | — | — | 7 | 10 | 10 | 13 |
| P-2/1 | 1 | 1 | — | — | 3 | 2 | 4 | 3 |
| **Total** | **6** | **7** | — | — | **16** | **17** | **22** | **24** |
| **General Service category** | | | | | | | | |
| Other levels | 2 | 2 | — | — | 15 | 16 | 17 | 18 |
| **Total** | **2** | **2** | — | — | **15** | **16** | **17** | **18** |
| **Grand total** | **8** | **9** | — | — | **31**[b] | **33**[b] | **39** | **42** |

[a] In addition, one gratis staff member has been contributed at the P-5 level for the biennium 1996-1997. It is anticipated that the loan will continue in the biennium 1998-1999.

[b] Includes one post at the P-5 level in support of extrabudgetary substantive structures.

24.35 The subprogramme is the responsibility of the Disaster Reduction Division of the Geneva Office.

25.36 The subprogramme aims at reducing the vulnerability of people and States affected by natural and technological disasters by means of capacity-building at national and local levels. In its strategy the subprogramme will pursue a two-pronged approach, namely, promotion and application. The latter is the prime responsibility of the Disaster Mitigation Branch, one of the three components of the Disaster Reduction Division, the others being the secretariat of the International Decade for Natural Disaster Reduction and the Disaster Management Training Programme.

25.37 The subprogramme provides the bridge between disaster management and development cooperation. To that end, the activities to be carried out will be in line with the disaster reduction concept laid down in the Yokohama Strategy for a Safer World: Guidelines for Natural Disaster Prevention, Preparedness and Mitigation, in particular its Plan of Action, adopted by the World Conference on Natural Disaster Reduction in 1994, and endorsed by the General Assembly in its resolution 49/22 A of 2 December 1994 in the context of the International Decade for Natural Disaster Reduction. The secretariat of the Decade will continue to promote and coordinate the implementation of the Yokohama Strategy and Plan of Action at all levels. The secretariat also serves the International Framework of Action of the Decade. In line with the provisions of General Assembly resolution 50/117 of 20 December 1995, a closing event for the Decade will be, before the end of 1999, an overall evaluation of its achievements and a disaster reduction strategy for the twenty-first century will also be mapped out.

25.38 During the biennium the subprogramme will focus on the consolidation of the results achieved by the Decade and their integration in the disaster reduction work of the Department of Humanitarian Affairs and other concerned United Nations organizations; integration of the disaster reduction concept into national development plans of the most disaster-prone countries; application of risk assessment methods as a basis for effective disaster reduction strategies; and community involvement in all phases of the disaster management process and provision of access to effective early warning systems at all levels as an integral part of disaster preparedness and prevention.

25.39 For its part, the Disaster Mitigation Branch will continue to provide expert advice to Governments at their request and implement technical cooperation projects, at the country and subregional levels, in the areas of natural disaster reduction.

25.40 The Disaster Management Training Programme will continue to serve as an important educational tool and is expected to contribute significantly to the integration of disaster reduction into the national development planning process. Developing human resources for humanitarian crisis prevention and intervention through training is one of the most effective instruments at the Department's disposal to bring about improved performance in preparing for and responding to humanitarian crises. The training in question should serve the interests of both the countries and communities at large that must plan for and cope with humanitarian crises. Such a training approach requires different components that provide it with the capability to meet the needs of all partners in the emergency system and to be responsive to the specific requirements of each emergency. Through the enlightened and effective use of training, the Department will provide and/or facilitate capacity-building for all partners in the different phases of emergency management; team building in the field and at Headquarters; the generation and dissemination of new concepts and approaches, the distilling of lessons learned from operation to operation; the strengthening and managerial development of participant organizations; and improved coordination between all parties in preparation for and during the emergency. The activities will also include worldwide institution-building, networking between institutions and individuals, production and dissemination of training materials, research, training-of-trainers and workshops, including follow-up projects to the workshops.

**Activities**

25.41 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Two meetings of the General Assembly; two meetings of the Scientific and Technical Committee of the International Decade for National Disaster Reduction;

(ii) Parliamentary documentation. General Assembly. Report on overall evaluation of the Decade's achievements (on the basis of the findings of the closing event for the Decade);

(iii) Other services provided. Assistance to the Scientific and Technical Committee in preparation of its annual reports;

(b) *Other substantive activities (RB/XB)*

(i) Programme of activities in preparation and holding of the closing event of the Decade;

(ii) Recurrent publications. *Stop Disasters* (quarterly); and *IDNDR Informs* (regional publication for Central and Latin America) (five issues);

(iii) Non-recurrent publications. Five issues of the Disaster Management Training Programme manuals for disaster managers; two publications on field experiences and lessons learned from specific disaster situations; two issues of the special publication for the International Day for Natural Disaster Reduction; and three publications on the preparation of the closing event;

(iv) Technical material. Approximately eight Disaster Management Training Programme training guides/modules, including an update of the existing material on risk reduction, conflict transformation and other issues of the disaster reduction;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Substantive contribution in activities of the Inter-Agency Steering Committee of the Decade on issues concerning the implementation of the International Framework of Action of the Decade;

(ii) Coordination with UNDP, UNICEF, WFP, WHO and other organizations of the United Nations system on issues of practical application of disaster preparedness and mitigation at the country and community levels;

(d) *Technical cooperation (XB)*

(i) Advisory services. Twenty missions at the request of Governments and international organizations on the design phase of disaster reduction activities, national disaster management plans, provision of expert services and organization of training events and evaluation;

(ii) Group training. Approximately 8 subregional, 4 regional and 20 country seminars and workshops on issues of development and management of the emergency capacity-building in the disaster-prone countries (approximately 600 governmental officials from developing countries will be trained); 10 Disaster Management Training Programme standard country workshops; and 10 workshops for countries in special development circumstances;

(iii) Fellowships. Approximately 40 fellowships for selected individuals from various countries to receive training at specialized institutions;

(iv) Field projects. Approximately 15 country projects on the building and strengthening of institutional capacities for disaster management and mitigation at country and regional levels in Africa, Asia and Latin America.

**Resource requirements (at current rates)**

*Posts*

25.42 The estimated requirements totalling $2,309,300, including resource growth of $643,600, would provide for seven posts in the Professional category and above (one D-1, two P-5, two P-4, one P-3 and one P-2/1) and two General Service (Other level) posts, including one D-1 post redeployed from the Office of the Director of the Geneva Office to accommodate the position of the Chief of the Disaster Mitigation Branch. The resource growth of $643,600 represents the combined effect of the inward redeployment of the D-1 post and the application of the new standardized vacancy rates.

*Consultants and experts*

25.43 A provision of $20,000 at maintenance level is requested for specialized consultancy services not available in the Secretariat to develop case studies and lessons learned from the experience of major disasters and emergencies such as those in Angola, Liberia, Rwanda and Somalia for use in the Disaster Management Training Programme.

*Travel*

25.44 The estimated requirements of $98,200, involving negative growth of $61,800, relate to travel on missions and consultations with Governments to plan and monitor project implementation, including identification of local expertise, and analysis of existing disaster reduction structures and to ensure a system-wide approach to the mobilization and application of disaster reduction resources for the purpose of strengthening national capacities. The requirements will also cover the costs of travel to Headquarters to consult with the New York Office and with UNDP and UNICEF on training programmes and to participate in the workshops on emergency management and practices to be organized at Headquarters for resident and humanitarian coordinators.

## Subprogramme 4
## Disaster relief

### Table 25.14 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | — | 1 427.6 | 624.6 | 43.7 | 2 052.2 | (38.6) | 2 013.6 |
| Consultants and experts | — | 45.0 | — | — | 45.0 | (0.1) | 44.9 |
| Travel | — | 158.3 | — | — | 158.3 | (1.0) | 157.3 |
| Grants and contributions | — | 1 200.0 | — | — | 1 200.0 | — | 1 200.0 |
| **Total** | **—** | **2 830.9** | **624.6** | **22.0** | **3 455.5** | **(39.7)** | **3 415.8** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | | | (ii) Extrabudgetary activities | |
| | — | 1 100.0 | Special Account for Programme Support Costs of the Department of Humanitarian Affairs | 1 210.0 |
| | | | (b) Substantive activities | |
| | — | 165.0 | Trust Fund for Chernobyl | 734.0 |
| | 590.3 | 794.3 | Trust Fund for Disaster Relief Assistance | 584.2 |
| | — | 630.0 | Trust Fund for Strengthening the Office of the Emergency Relief Coordinator | 651.0 |
| | | | (c) Operational projects | |
| | 1 923.9 | 3 741.0 | Trust Fund for Technical Cooperation Activities of the Department of Humanitarian Affairs | 4 699.8 |
| | 41 781.1 | 28 540.0 | Trust Fund for Disaster Relief Assistance | 40 350.8 |
| **Total** | **44 295.3** | **34 970.3** | | **48 229.8** |
| **Total (1) and (2)** | **44 295.3** | **37 801.2** | | **51 645.6** |

## Table 25.15 Post requirements[a]

### *Programme: Disaster relief*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | 6 | 6 | 7 | 7 |
| P-4/3 | 2 | 3 | — | — | 9 | 10 | 11 | 13 |
| P-2/1 | 2 | 2 | — | — | 1 | — | 3 | 2 |
| **Total** | **6** | **7** | — | — | **16** | **16** | **22** | **23** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | — | — | — | — | 18 | 19 | 18 | 19 |
| **Total** | **1** | **1** | — | — | **18** | **19** | **19** | **20** |
| **Grand total** | **7** | **8** | — | — | **34**[b] | **35**[b] | **41** | **43** |

[a] In addition, one staff member on non-reimbursable loan has been contributed at the P-3 level for the biennium 1996-1997. It is anticipated that the loan will continue in the biennium 1998-1999.

[b] Includes two posts at the P-3 level in support of extrabudgetary substantive structures.

25.45 The subprogramme will be implemented by the Relief Coordination Branch of the Geneva Office.

25.46 The activities of this subprogramme will aim at mobilizing and coordinating international emergency relief to countries struck by natural or technological disasters and at developing ways to strengthen the international response capacity. The activities will also aim at (a) providing the United Nations, the international relief community and potential recipient countries with an operational tool giving access to the exact, reliable and up-to-date data on the existing disaster management capacities that can be called upon at short notice in case of emergency; and (b) creating conditions for the United Nations system and the international community as a whole by facilitating their access to the required emergency humanitarian aid and its expeditious delivery to the disaster-affected population. Following an arrangement between UNEP and the Department of Humanitarian Affairs, assistance will also be provided to countries affected by environmental emergencies, including industrial accidents.

25.47 To ensure the most efficient response, humanitarian relief coordination among United Nations agencies, donor Governments and non-governmental organizations will be further strengthened. This will include further development and strengthening of activities of the United Nations disaster assessment and coordination teams, the military and civil defence assets capacities and the Emergency Operations Centre, and finalization of the central register of disaster-management capacities. Consolidated information related to disasters will be analysed and disseminated to the international community. Capacities for field missions will be further expanded. In order to respond to immediate emergency needs of the victims of disasters, cash and in-kind contributions will be mobilized and expertise will be arranged swiftly. Efforts to accelerate the transition from the emergency phase to rehabilitation will be intensified.

25.48 During the biennium, the focus will be on developing innovative approaches towards improving emergency response. This should be achieved, *inter alia*, through contingency and stand-by mechanisms and arrangements with relevant partners to draw upon capacities existing within and outside the United Nations; and the promotion of special emergency guidelines and procedures and the review of disaster response experience taking into account the lessons learned from the emergencies and disasters that occurred in the past. This will include a further operationalization of various schemes, such as the International Search and Rescue Advisory Group, and constant contact with other partners on preparedness for and response to emergencies.

25.49 In the field of environmental emergencies, the objective will be to improve mobilization and coordination of the international response, by developing and implementing practical brokerage functions and establishing an efficient information clearing house. Other assistance tools will include the provision of independent and quick initial and post-emergency assessment and utilizing resources of donating countries and partners. Major beneficiaries will be Governments of developing countries and countries with economies in transition, competent national organizations, industrial associations and relevant United Nations agencies and international organizations.

25.50 Field coordination support in disaster relief will be further strengthened with a view to enhancing the capacity for management of resources in support of the Department's field representatives and humanitarian coordinators (and, where applicable, field coordination units). This will include: (a) the development of emergency assessment and field coordination methodology and guidelines; (b) the identification, mobilization and deployment of the required resources, including human, technical and logistical resources; and (c) training and other human resource development activities for field coordination purposes.

25.51 The Department of Humanitarian Affairs will continue to maintain its responsibility for the Relief Logistics Centre at Pisa, Italy, which is funded entirely from extrabudgetary resources, ensuring the capacity to meet the full spectrum of emergency needs in coordination with organizations of the United Nations system.

### Activities

25.52 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Two meetings of the General Assembly and one meeting of the Economic and Social Council; two pledging donor meetings; two meetings of the ministerial Quadripartite Commission for Coordination on Chernobyl; and approximately 10 informal consultations and briefings of donor Governments on the disaster relief activities and situation with humanitarian stocks and supplies;

(ii) Parliamentary documentation

a. General Assembly. Report of the Secretary-General on the strengthening of international cooperation and coordination of efforts to study, mitigate and minimize the consequences of the Chernobyl disaster;

b. Economic and Social Council. Oral report on strengthening international cooperation and coordination of efforts to study, mitigate and minimize the consequences of the Chernobyl disaster;

c. Quadripartite Commission for Coordination on Chernobyl. Approximately 14 reports and conference room papers;

d. Meetings/informal consultations of donor countries. Approximately 20 briefing notes;

(iii) Other services provided. Substantive contribution in and servicing of the fourth and fifth sessions of the UNEP/Department of Humanitarian Affairs Advisory Group on Environmental Emergencies; and of three meetings of the Working Group on Emergency Telecommunications, consisting of all major partners in humanitarian assistance, as mandated by the Inter-agency Standing Committee;

(b) *Other substantive activities (RB/XB)*

(i) Promotional activities related to the Convention on the Provision of Telecommunication Resources for Disaster Mitigation and Relief Operations (in cooperation with ITU);

(ii) Negotiations on and conclusion, in collaboration with the Customs Cooperation Council, of approximately 50 bilateral agreements between the United Nations and Member States on the custom facilitation of movement of humanitarian relief teams and supplies; and negotiations with national military and civil defence authorities of selected countries on approximately 6 agreements on the arrangements for their involvement in humanitarian relief assistance and conclusion of relating memorandums of understanding;

(iii) Establishment of approximately four stand-by arrangements with selected Governments and humanitarian agencies for access to field coordination support resources, including human, technical and logistics resources;

(iv) Approximately 30 humanitarian assessment and relief missions to disaster and emergency sites to facilitate the needs assessment and on-site coordination of the international relief activities;

(v) Preparation and issuance of approximately 50 appeals for international assistance on natural disasters and environmental emergencies;

(vi) Issuance of approximately 400 situation reports on natural disasters and environmental emergencies through the electronic media;

(vii) Processing of approximately 30 emergency grants to disaster-affected countries;

(viii) Substantive support to United Nations disaster assessment and coordination teams for their participation in four national military rescue exercises and at least in one major international exercise, with a view to developing stand-by capacities;

(ix) Administration and processing of humanitarian stocks in the Relief Logistics Centre at Pisa, periodic assessment and replenishment of stocks; and 60-80 relief supply shipments to disaster and emergency sites;

(x) Leaflets, fact sheets, radio broadcasts, video material, lectures and press releases on humanitarian emergency relief activities by the Department and other humanitarian agencies of the United Nations system;

(xi) Preparation and updating of approximately eight manuals and guidelines on field coordination of humanitarian relief assistance and on use of military and civil defence assets;

(xii) Technical material. Monthly statistical issuances on natural disasters, annual statistical summary of relief activities; studies/material on emergency stock and airlifts of relief shipments; databases on access by the United Nations system to the emergency humanitarian aid; maintenance and upgrading of the central register of disaster management capacities, including directories on the international search and rescue teams, contact persons, emergency stockpiles, national focal points for customs facilitation and the register of military, civil defence and civil protection assets; roster of disaster management exercises; network of focal points on environmental emergencies; and roster of environmental stand-by experts; annual electronic report on operations of the Relief Logistics Centre at Pisa; and quarterly electronic reports on emergency relief procedures and disaster relief activities. The above information will be made available on the Internet;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. (i) Substantive contribution in activities of the Inter-Agency Task Force on Chernobyl and the Inter-Agency Task Force on Internally Displaced Persons; and (ii) participation in the activities of WHO, WFP, UNHCR and other agencies of the United Nations system on issues of mutual concern regarding the humanitarian relief activities;

(d) *Technical cooperation (XB)*. Group training. Substantive training on responding to disaster situations provided to government officials, officials of national military and civil defence agencies and officials of international organizations and other agencies and institutions concerned with humanitarian relief assistance, as follows: two emergency assessment and field coordination training courses (60 trainees); four emergency mission leaders training courses (70 trainees); two regional United Nations disaster assessment and coordination training courses for disaster-prone developing countries (60 trainees); six annual international and regional United Nations disaster assessment and coordination refresher training courses (180 trainees); four annual training courses for military and civil defence officials in Europe (240 trainees); and eight annual regional seminars in Africa, Asia and the Pacific and Central and South America for national military and civil defence officials of selected countries of those regions (240 trainees).

**Resource requirements (at current rates)**

*Posts*

25.53 The estimated requirements of $2,052,200, reflecting growth of $624,600, would provide for the continuation of seven posts in the Professional category and above (one D-1, one P-5, two P-4, one P-3 and two P-2/1) and one General Service (Principal level) post, including one P-4 post to be redeployed to the subprogramme from the Administrative Unit (Geneva Office). This would accommodate the position of Relief Coordination Officer in order to strengthen the capacity of the Branch to coordinate disaster relief provided by agencies of the United Nations system, donors and other partners. The resource growth represents the combined effect of the redeployment of the P-4 post and the application of the new standardized vacancy rates.

*Consultants and experts*

25.54 A provision of $45,000 at maintenance level is required for specialized technical expertise not available in the Secretariat. This includes, *inter alia*, providing technical know-how in disaster management, formulating relief assistance projects that take into account specific local conditions and conducting independent post-disaster assessment and coordination activities.

*Travel*

25.55 The estimated requirement of $158,300 at maintenance level relates to travel of staff to disaster and emergency areas for needs assessment and effective mobilization of international assistance. Travel is also required for participation in activities of other organizations dealing with humanitarian relief assistance.

*Grants and contributions*

25.56 The requirements of $1.2 million would provide for grants, which, in accordance with General Assembly resolution 38/202 of 20 December 1983, would enable the Department to respond to requests for emergency disaster assistance, with a ceiling of $50,000 per country in the case of any one disaster.

## Subprogramme 5
## Humanitarian emergency information

Table 25.16 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | – | 2 263.9 | 330.6 | 14.6 | 2 594.5 | (17.3) | 2 577.2 |
| Consultants and experts | – | 37.9 | – | – | 37.9 | (0.2) | 37.7 |
| Travel | – | 94.0 | (46.4) | (49.3) | 47.6 | 0.7 | 48.3 |
| **Total** | – | **2 395.8** | **284.2** | **11.8** | **2 680.0** | **(16.8)** | **2 663.2** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | – | – | (i) United Nations organizations | – |
| | | | (ii) Extrabudgetary activities | |
| | – | 1 498.2 | Special Account for Programme Support Costs of the Department of Humanitarian Affairs | 1 106.4 |
| | | | (b) Substantive activities | |
| | – | 1 380.0 | Trust Fund for Strengthening the Office of the Emergency Relief Coordinator | 1 314.4 |
| | | | (c) Operational projects | |
| | 525.7 | 1 984.0 | Trust Fund for Technical Cooperation Activities of the Department of Humanitarian Affairs | 2 436.6 |
| **Total** | **525.7** | **4 862.2** | | **4 857.4** |
| **Total (1) and (2)** | **525.7** | **7 258.0** | | **7 520.6** |

## Table 25.17 Post requirements

*Programme: Humanitarian emergency information*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | 3 | 2 | 4 | 3 |
| P-4/3 | 4 | 5 | — | — | 2 | 4 | 6 | 9 |
| P-2/1 | — | — | — | — | 3 | 2 | 3 | 2 |
| **Total** | **6** | **7** | — | — | **8** | **8** | **14** | **15** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 4 | 3 | — | — | 20 | 16 | 24 | 19 |
| **Total** | **5** | **4** | — | — | **20** | **16** | **25** | **20** |
| **Grand total** | **11** | **11** | — | — | **28**[a] | **24**[a] | **39** | **35** |

[a] Includes 12 General Service (Other level) posts in support of extrabudgetary substantive structures.

25.57 The subprogramme will be implemented by the Advocacy and External Relations Unit of the New York Office and by the Information Management and External Relations Branch of the Geneva Office.

25.58 The overall objective of the subprogramme is to provide timely and reliable information on humanitarian issues both to the Emergency Relief Coordinator and to all actors of the international humanitarian community and the public at large in order to respond effectively to complex humanitarian emergencies and natural disasters, support the development of responsive policies regarding these emergencies and their mitigation and pursue advocacy in favour of important humanitarian causes.

25.59 Building on activities carried out in 1996-1997, the subprogramme will have three major objectives. The first is to continue to enhance its emergency information network system both for preventive action and for timely, consistent and proactive humanitarian coordination and response. The second is to formulate and implement information and communications strategies in order to promote support for humanitarian action and to advocate specific humanitarian causes. The third objective will be to ensure that, within the Department, emergency information is issued in an optimal, cost-effective manner though the appropriate use of modern information technology, including the development of office automation tools and telecommunications systems and taking into account needs and capacities of recipient countries.

25.60 The New York Office will be responsible for formulating and managing the information and advocacy strategies of the Department. The Geneva Office will be responsible for formulating and operationalizing the information and communications management systems of the Department and for aspects of the information and advocacy strategies that relate directly to its geographical area. In addition, the New York and Geneva Offices will be responsible for external relations activities related to the work of the Department at their respective headquarters, including acting as focal point for relations with non-governmental organizations and organizing monthly meetings with both the non-governmental organization community and humanitarian agencies of the United Nations system.

### Activities

25.61 During the biennium the following activities will be undertaken:

*Other substantive activities (RB/XB)*

(i) Development of a humanitarian emergency information network. The Department's information dissemination platforms, including on the Internet, will continue to be adapted to the rapid evolution in technology and the changing requirements of all elements of the international humanitarian community. The specific communications capacity of different partners will be taken into account to ensure the usefulness and effectiveness of the Department's electronic programmes. To provide appropriate access to targeted humanitarian information, including geo-referencing facilities and specialized databases, ReliefWeb and DHA-on-Line, will be developed further. New agreements with partner agencies, Governments and non-governmental organizations will be pursued in order to achieve a standardized approach in humanitarian information exchange. The dedicated emergency situation report system of the Department on emergencies and disasters will be reviewed and simplified in order to maximize its efficiency and cost-effectiveness. Four regional projects (in Europe, Latin America and Africa) on regional collection and analyses of information for distribution at regional level and dissemination through ReliefWeb and DHA-on-Line will be implemented;

(ii) Development of an early warning system. Work will be carried out to enhance further the Department's electronic access to information sources in an effort to strengthen its capacity to fulfil its early warning function. An information system will be developed with a view to utilizing early warning programmes of other organizations of the United Nations system;

(iii) Development of emergency information systems. The Department will ensure that it is equipped with the most appropriate and cost-effective telecommunications technologies allowing instant communications between its New York and Geneva locations and between those centres and the most remote field locations in order to support the decision-making function of the Department. In this regard, the Department will focus on expanding its operational links with the Department of Peacekeeping Operations with a view to achieving economies of scale in the establishment and operation of telecommunications and to avoiding duplication of infrastructure. The Department will also cooperate with other United Nations entities such as WFP and UNHCR that have similar needs and requirements. The Department will develop preassembled LANs that can easily be deployed to field locations for use in support of the Department's coordinating function in emergency situations. The sharing of files and databases between Headquarters and field locations will be pursued. Training of selected staff in the use of field communications facilities will be undertaken. Work will also begin on an electronic management and modern file classification system to permit instant retrieval of key humanitarian information. Work will continue on the development of standard information collection and processing procedures. The Department will develop the capacity for electronic publishing of humanitarian information on the Internet in all the official United Nations languages;

(iv) Recurrent publications. *Humanitarian News Bulletin*: (bi-weekly, total 48 issues); *DHA News* (8 issues); and *Annual Report on DHA activities*;

(v) Non-recurrent publications. The Department of Humanitarian Affairs at a glance; the challenge of coordination in humanitarian assistance; the role of the Department of Humanitarian Affairs in disaster reduction; a field coordination handbook; and two manuals in the series on lessons learned in recent complex emergencies;

(vi) Seminars organized for outside users. Two academic expert symposiums; two ReliefWeb conference meetings; and approximately five electronic forum meetings (each a conference or symposium with 100 participants);

(vii) Booklets, pamphlets and information kits. Information manuals on humanitarian assistance issues for the field and for government officials; brochures and pamphlets on the response capacity of the United Nations system; brochures on individual consolidated appeals; press releases in English and French covering the activities of the Department; video material (to be produced in cooperation with United Nations TV); TV footage and photo material for use by other humanitarian organizations, non-governmental organizations and other interested users; and multilingual ReliefWeb information kits.

**Resource requirements (at current rates)**

*Posts*

25.62 The estimated requirements of $2,594,500, including growth of $330,600, would provide for seven posts in the Professional category and above (two P-3 posts in the Advocacy and External Relations Unit in New York and one D-1, one P-5, two P-4 and one P-3 posts in the Information Management and External Relations Branch in Geneva) and for four General Service posts (one in New York and three, including one at Principal level, in Geneva). These requirements reflect the following:

(a) The redeployment of one P-4 post for the Information Officer in the Information Management and External Relations Branch in the Geneva Office from programme support (New York Office) to strengthen the capacity of the Branch in delivering information of a humanitarian nature. The incumbent will be responsible for the design and operation of the Department of Humanitarian Affairs information programmes on the Internet and for managing the Department's situation reporting system;

(b) The abolition of one General Service (Other level) post in the Information Management and External Relations Branch following the reorganization of the Branch;

(c) Resource growth of $330,600, which represents the combined effect of the redeployment of the P-4 post, the abolition of the General Service post and the application of the new standardized vacancy rates.

*Consultants and experts*

25.63 The requirements of $37,900 would cover the cost of specialized services related to the technical development of ReliefWeb, the automation and management of documents and mapping that are directed towards the ReliefWeb site, planning of major changes in the infrastructure and the review and reorganization, as necessary, of the current information systems structures of the Department in Geneva.

*Travel*

25.64 The requirements of $47,600, reflecting negative growth of $46,400, relate to the participation of the staff in activities of other organizations dealing with humanitarian assistance in the context of advocacy for the activities and strategies of the Department and to travel of staff from Geneva to attend the Publications Board meetings in New York.

## C. Programme support

Table 25.18 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 117.2 | 2 166.0 | (598.5) | (27.6) | 1 567.5 | 19.0 | 1 586.5 |
| Other staff costs | 469.6 | 625.0 | (155.0) | (24.8) | 470.0 | 10.6 | 480.6 |
| Travel | — | 2.7 | — | — | 2.7 | 0.2 | 2.9 |
| Contractual services | 133.3 | 447.9 | (200.0) | (44.6) | 247.9 | 3.6 | 251.5 |
| General operating expenses | 646.5 | 748.2 | — | — | 748.2 | 16.0 | 764.2 |
| Hospitality | — | 11.3 | (0.2) | (1.7) | 11.1 | 0.1 | 11.2 |
| Supplies and materials | 70.3 | 92.8 | — | — | 92.8 | 2.8 | 95.6 |
| Furniture and equipment | 420.8 | 313.4 | (63.6) | (20.2) | 249.8 | 2.2 | 252.0 |
| Grants and contributions | — | — | 1 066.4 | — | 1 066.4 | (5.9) | 1 060.5 |
| **Total** | **2 857.7** | **4 407.3** | **49.1** | **1.1** | **4 456.4** | **48.6** | **4 505.0** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | | | (ii) Extrabudgetary activities | |
| | 3 715.3 | 3 855.8 | Special Account for Programme Support Costs of the Department of Humanitarian Affairs | 5 245.3 |
| | | | (b) Substantive activities | |
| | 2 577.1 | 1 008.9 | Trust Fund for Strengthening the Office of the Emergency Relief Coordinator | 683.2 |
| | — | — | (c) Operational projects | — |
| **Total** | **6 292.4** | **4 864.7** | | **5 928.5** |
| **Total (1) and (2)** | **9 150.1** | **9 272.0** | | **10 433.5** |

Table 25.19 **Post requirements**

*Organizational unit: Executive Office*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | 1 | 1 | 2 | 2 |
| P-4/3 | 3 | 1 | — | — | 7 | 6 | 10 | 7 |
| P-2/1 | 1 | 1 | — | — | 3 | 2 | 4 | 3 |
| **Total** | **5** | **3** | — | — | **11** | **9** | **16** | **12** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 6 | 5 | — | — | 8 | 8 | 14 | 13 |
| **Total** | **7** | **6** | — | — | **8** | **8** | **15** | **14** |
| **Grand total** | **12** | **9** | — | — | **19**[a] | **17**[a] | **31** | **26** |

[a] Includes 15 posts in support of extrabudgetary administrative structures (1 P-5, 5 P-4/3, 1 P-2/1 and 8 General Service (Other level)).

25.65 The Executive Office, comprising the administrative services of the New York and Geneva Offices, assists the Under-Secretary-General and Emergency Relief Coordinator in the discharge of his financial, personnel and general administrative responsibilities and provides administrative and programme support for the substantive and operational activities of the Department, including demining programmes, technical cooperation projects and complex emergency and relief operations in the field.

25.66 In addition to the support provided in the administration of financial and human resources, the Executive Office assists the Coordinator in the administration of the Central Emergency Revolving Fund, ensuring compliance with established rules and procedures governing the use of the Fund, monitoring advances and replenishment and ensuring financial reporting from organizations utilizing the Fund. Moreover, the Executive Office has assumed responsibility for the administration of the humanitarian component of the United Nations humanitarian programme in Iraq under the terms of Security Council resolution 986

(1995). Finally, in the context of the reorganization of the Department effective 1998, the Executive Office will assume responsibility for the registry function previously included under subprogramme 5.

**Resource requirements (at current rates)**

*Posts*

25.67 The estimated requirements of $1,567,500, reflecting negative growth of $598,500, would provide for three Professional posts (one P-5 in New York and one P-3 and one P-2/1 in Geneva) and for six General Service posts (three posts, including one at the Principal level, in New York and three posts in Geneva). The proposal results from the reorganization of the Department and comprises changes as follows:

(a) Redeployment of a P-4 post from the Geneva Administrative Unit to the Relief Coordination Branch of the Geneva Office to strengthen the activities under subprogramme 4;

(b) Redeployment of a P-4 post from the New York Executive Office to the Information Management and External Relations Branch in the Geneva Office to strengthen the activities under subprogramme 5;

(c) Abolition of one General Service (Other level) post in the Geneva Administrative Unit following reorganization of the Unit;

(d) Application of the new standardized vacancy rates.

*Other staff costs*

25.68 The estimated requirements of $470,000 for the Department as a whole reflect a decrease of $155,000 on the basis of past expenditure patterns and would include $342,600 for general temporary assistance and $127,400 for overtime. General temporary assistance is required to supplement existing staff resources during periods of peak workload due to occurrence of emergency situations and to replace staff on extended sick leave or maternity leave. The overtime requirements result from the pattern of essential activities related to the nature and scope of the Department's emergency humanitarian programme of work.

*Travel*

25.69 The requirement of $2,700 would meet the cost of the anticipated travel of the Executive Officer to the Geneva Office to consult on administrative, personnel and financial issues stemming from the programme of work of the Department.

*Contractual services*

25.70 The requirements are estimated at $247,900 for the Department as a whole, reflecting a decrease of $200,000 taking into account past expenditure patterns. The requirements represent an aggregation of the following costs: $43,000 for external translation and editing of situation reports required at short notice and on an urgent basis in the field; $132,600 for contractual production of consolidated appeals, publications, brochures and posters; $39,900 for data-processing services related to subscriptions to worldwide database systems and news services, which are essential tools for monitoring emerging trends and for access to timely information on developments in the humanitarian field; and $32,400 for an archival production of CD-ROMs and microfiches.

*General operating expenses*

25.71 The estimated requirements of $748,200 at maintenance level for the Department as a whole relate to the following: $68,000 for temporary rental of premises in an affected country at the initial stage of an emergency in order to coordinate and support humanitarian operations; $121,600 for rental and maintenance of data-processing equipment and photocopy machines, cable television facilities, radio and satellite equipment, including the Department's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS; $380,400 for communications, which would provide for emergency-related communications between Headquarters and operations in the field and for regular transmission of approximately 400 situation reports to more than 350 addressees; $77,100 for maintenance of automated office equipment; and $101,100 for miscellaneous services, which would cover costs of air freight for urgent documentation, such as situation reports, flash appeals and consolidated inter-agency appeals, to operational agencies outside New York and Geneva, humanitarian operations in the field, donor Governments, Governments of affected countries, non-governmental organizations and other humanitarian partners, as well as providing for emergency needs in the field during the initial stages of a crisis.

*Hospitality*

25.72 The provision of $11,100 for the Department as a whole is for official functions in connection with major pledging conferences, meetings of the Inter-Agency Standing Committee, meetings with heads of non-governmental organizations and operational agencies involved in humanitarian assistance.

*Supplies and materials*

25.73 The provision of $92,800 at maintenance level relates to the Department's aggregate requirements for office supplies, paper and other materials for reproduction purposes and for subscriptions to humanitarian-related publications for information on emerging trends and potential areas of crisis.

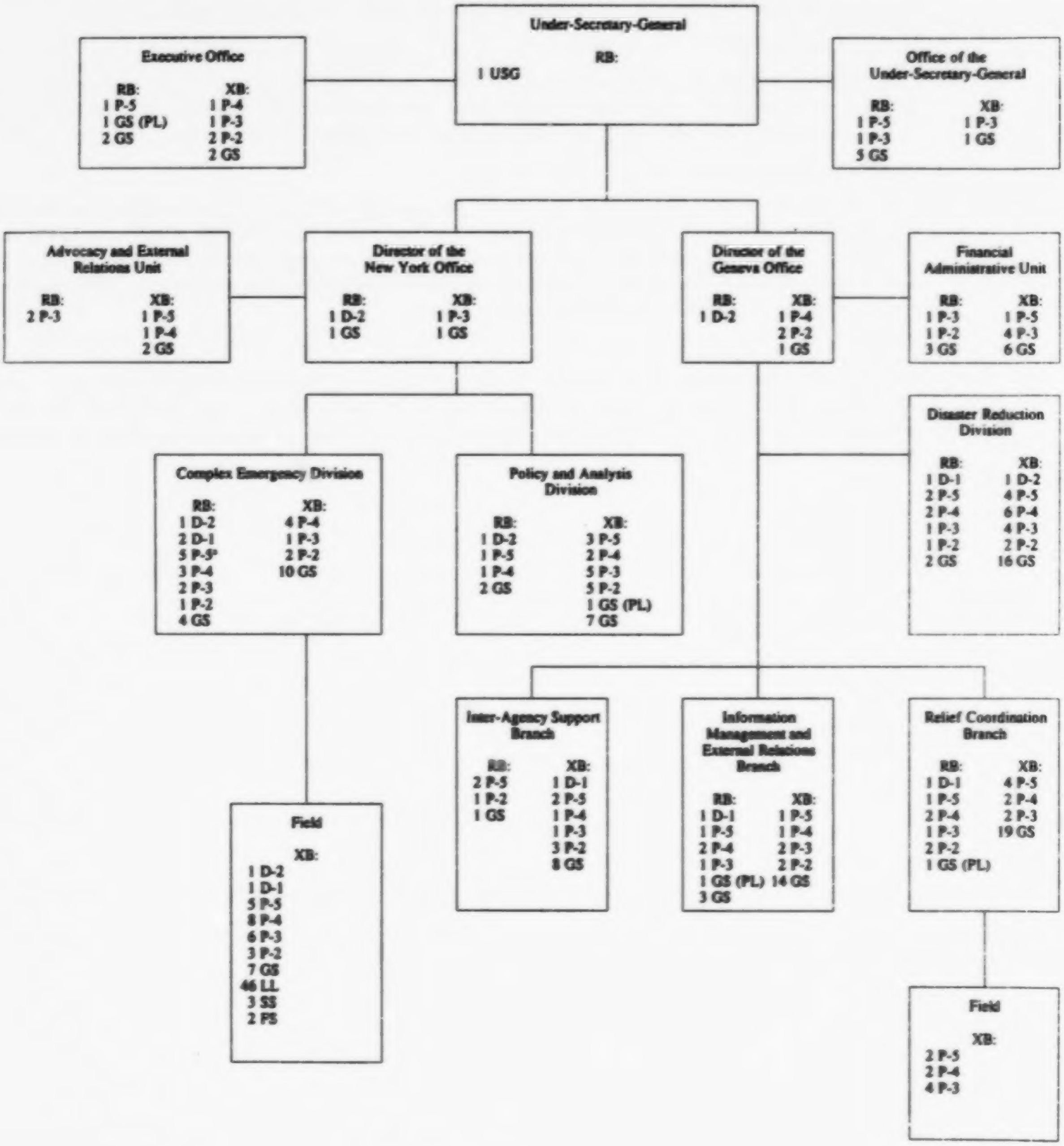
*Furniture and equipment*

25.74 The requirements for the Department as a whole are estimated at $249,800 and include a decrease of $63,600. They include $113,700 for replacement of office automated equipment at the Geneva Office, $111,500 for upgrading the existing computers and acquisition of a new desktop publishing system, and $24,600 for the acquisition of additional filing cabinets and bookshelves to accommodate the expansion of essential documentation in the registry and the library.

*Grants and contributions*

25.75 The estimated requirements of $1,066,400 would provide for the Department's share of the payment to the International Computing Centre for the operation and maintenance of the mainframe computer, resources that were formerly budgeted under section 29, Joint financed administrative activities and special expenses.

# Department of Humanitarian Affairs: proposed organizational structure and post distribution for the biennium 1998-1999


Under-Secretary-General
RB:
1 USG
Executive Office
RB:
1 P-5
1 GS (PL)
2 GS
XB:
1 P-4
1 P-3
2 P-2
2 GS
Office of the Under-Secretary-General
RB:
1 P-5
1 P-3
5 GS
XB:
1 P-3
1 GS
Advocacy and External Relations Unit
RB:
2 P-3
XB:
1 P-5
1 P-4
2 GS
Director of the New York Office
RB:
1 D-2
1 GS
XB:
1 P-3
1 GS
Director of the Geneva Office
RB:
1 D-2
XB:
1 P-4
2 P-2
1 GS
Financial Administrative Unit
RB:
1 P-3
1 P-2
3 GS
XB:
1 P-5
4 P-3
6 GS
Disaster Reduction Division
RB:
1 D-1
2 P-5
2 P-4
1 P-3
1 P-2
2 GS
XB:
1 D-2
4 P-5
6 P-4
4 P-3
2 P-2
16 GS
Complex Emergency Division
RB:
1 D-2
2 D-1
5 P-5[a]
3 P-4
2 P-3
1 P-2
4 GS
XB:
4 P-4
1 P-3
2 P-2
10 GS
Policy and Analysis Division
RB:
1 D-2
1 P-5
1 P-4
2 GS
XB:
3 P-5
2 P-4
5 P-3
5 P-2
1 GS (PL)
7 GS
Inter-Agency Support Branch
RB:
2 P-5
1 P-2
1 GS
XB:
1 D-1
2 P-5
1 P-4
1 P-3
3 P-2
8 GS
Information Management and External Relations Branch
RB:
1 D-1
1 P-5
2 P-4
1 P-3
1 GS (PL)
3 GS
XB:
1 P-5
1 P-4
2 P-3
2 P-2
14 GS
Relief Coordination Branch
RB:
1 D-1
1 P-5
2 P-4
1 P-3
2 P-2
1 GS (PL)
XB:
4 P-5
2 P-4
2 P-3
19 GS
Field
XB:
1 D-2
1 D-1
5 P-5
8 P-4
6 P-3
3 P-2
7 GS
46 LL
3 SS
2 FS
Field
XB:
2 P-5
2 P-4
4 P-3

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[a] Includes four new posts.

# Part VII
# Public information

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## Section 26
## Public information
## (Programme 23 of the medium-term plan for the period 1998-2001)

### Overview

26.1 The activities proposed in this section correspond to programme 23, Public information, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1) and will be implemented by the Department of Public Information. The mandate for the programme lies in the responsibilities entrusted to the Secretariat by the General Assembly, initially in its resolution 13 (I) of 13 February 1946, and further elaborated in subsequent resolutions of the Assembly on questions relating to information, the most recent being resolution 51/138 of 13 December 1996. As the focal point for public information activities of the United Nations, the Department continues to make concerted efforts to enhance the image of the Organization and to promote an informed understanding of its work among peoples of the world through the implementation of programme activities mandated by the General Assembly, keeping in view the purposes and principles of the Charter and the priority areas defined by the Assembly.

26.2 In the biennium 1996-1997, the Department continued to focus on the dissemination of information through electronic networks and databases. The Department has successfully led the Organization's efforts to harness the use of new communication technologies such as the Internet, by launching the United Nations Home Page on the World Wide Web. Furthermore, to respond to the surge in media and public interest in the work of the Organization, the Department developed and implemented information strategies aimed at sharpening its focus on specific United Nations issues, expanding communication links with the various commissions, specialized agencies, funds and programmes of the United Nations system and forming new partnerships with the media, non-governmental organizations, educational institutions and businesses to ensure a multiplier effect of its information outreach programmes. An example of the latter was the organization by the Department in November 1996 of the first United Nations World TV Forum, in collaboration with the Government of Italy and Radio e Televisione Italiana.

26.3 The priority for the Department's 1998-1999 work programme will be substantially to consolidate and expand its worldwide outreach to its core audiences, in particular those who shape policy and opinion, including the influential new media groups that are having an increasingly crucial impact in every part of the world. As the Organization approaches the new millennium, the Department intends to continue to take every advantage presented by the new information and communication technologies to develop and implement comprehensive and coherent information strategies that showcase the United Nations as an effective organization capable of dealing with issues of concern to the peoples of the world. The implementation of this programme will require both close cooperation with members of the United Nations system, Member States, media and non-governmental organizations, educational institutions and the business community, as well as the effective deployment of available staff and resources. The Department will design an effective outreach programme that utilizes various channels of both modern communication technologies and traditional media to communicate the message of the United Nations more clearly and persuasively to all targeted audiences.

26.4 The proposed programme budget covers the current departmental structure comprising:

(a) The Office of the Assistant Secretary-General, which provides overall guidance on public information policies and strategies and maintains close contact with permanent representatives of Member States and observers, including heads of other departments of the Secretariat, offices and specialized agencies of the United Nations system. It also provides secretariat services to the Committee on Information, the Joint United Nations Information Committee and the Publications Board. The Executive Office and Programme Evaluation and Committee Liaison Unit are integral parts of the Office of the Assistant Secretary-General, responsible for providing administrative, financial and personnel support, and programme performance reporting, monitoring and evaluation, respectively;

(b) The Office of the Spokesman for the Secretary-General, in collaboration with the Office of the Assistant Secretary-General, is responsible for managing the Secretary-General's media-related activities and conducting daily briefings for correspondents and members of permanent missions;

(c) The Media Division is responsible for planning and managing the production and distribution of information materials and coverage of meetings and other activities of the United Nations. It maintains audio-visual and photo libraries and provides services to accredited correspondents and broadcasting organizations and undertakes daily, weekly and monthly media analysis for the Secretary-General and senior officials;

(d) The Promotion and Public Services Division is responsible for the development and implementation of thematic information and promotion products, strategies and policies for the promotion of United Nations issues, programmes, special events and activities in cooperation with substantive departments, including developing outreach programmes to non-governmental organizations, United Nations associations and institutions;

(e) The Library and Publications Division includes the Dag Hammarskjöld Library and the Publications Service (subprogrammes 3 and 4) and is responsible for the development of policies on the work programmes of the Dag Hammarskjöld Library, including coordination and cooperation with other United Nations system and depository libraries. It is also responsible for the planning and management of recurrent publications;

(f) The Information Centres Service reports directly to the Assistant Secretary-General in order to provide substantive guidance to the network of information centres;

(g) The Committee on Information oversees the work of the Secretariat and other subprogrammes relating to public information. The Committee on Conferences is responsible for monitoring the policy of the Organization on publications. In accordance with General Assembly resolution 43/222 B of 21 December 1988, it exercises that role over United Nations publications policy with the assistance of the Publications Board, taking into account the views of the Committee on Information and other relevant bodies.

26.5 The budget proposals for the Department of Public Information reflect a net negative growth rate of 1.8 per cent. The overall level of human resources, as indicated in table 26.3, reflects, *inter alia*, the abolition of 28 Professional level posts, 24 General Service posts and 29 posts under other categories, and the redeployment of one P-4 post to section 8 of the regular budget. The overall level of resources also includes reductions in the amount of $9,900 for travel, $287,000 for general operating expenses, $83,500 for hospitality, $261,500 for supplies and materials and $40,000 for grants and contributions. Increases are requested under other staff costs ($469,500), contractual services ($736,800) and furniture and equipment ($659,900).

26.6 The estimated percentage distribution of the total resources of the major programme in 1998-1999 would be as follows:

| | Regular budget | Extra-budgetary |
|---|---|---|
| | (percentage) | |
| Executive direction and management | 3.5 | 20.2 |
| Programme of work | 92.6 | 79.8 |
| Programme support | 3.9 | — |
| **Total** | **100.0** | **100.0** |

26.7 Within the programme of work, the approximate percentage distribution of resources among subprogrammes would be as follows:

| | Regular budget | Extra-budgetary |
|---|---|---|
| | (percentage) | |
| Subprogramme 1<br>Promotional services | 39.4 | 38.4 |
| Subprogramme 2<br>Information services | 37.9 | — |
| Subprogramme 3<br>Library services | 15.4 | — |
| Subprogramme 4<br>Publication services | 7.3 | 61.6 |
| **Total** | **100.0** | **100.0** |

Table 26.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

| *Component* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Department of Public Information | 84 473.3 | 84 800.8 | (332.3) | (0.3) | 84 468.5 | 5 372.0 | 89 840.5 |
| B. Information Service, Geneva | 6 696.7 | 7 160.2 | (496.3) | (6.9) | 6 663.9 | (117.2) | 6 546.7 |
| C. Information Service, Vienna | 2 153.3 | 2 252.5 | (425.1) | (18.8) | 1 827.4 | 9.9 | 1 837.3 |
| D. United Nations information centres | 34 214.0 | 34 634.5 | (945.3) | (2.7) | 33 689.2 | 2 915.0 | 36 604.2 |
| E. Special conferences | 1 658.5 | 442.1 | (442.1) | (100.0) | — | — | — |
| F. Programme support | 7 836.6 | 5 033.8 | 143.3 | 2.8 | 5 177.1 | 321.8 | 5 498.9 |
| **Total** | **137 032.4** | **134 323.9** | **(2 497.8)** | **(1.8)** | **131 826.1** | **8 501.5** | **140 327.6** |

## (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | – | – | (i) United Nations organizations | – |
| | | | (ii) Extrabudgetary activities | |
| | 22.7 | – | Support to extrabudgetary substantive activities | – |
| | – | – | Peacekeeping operations | – |
| | | | (b) Substantive activities | |
| | 7 636.9 | – | Trust Fund for the Fiftieth Anniversary Celebrations | – |
| | 370.7 | 153.8 | Trust Fund for Economic and Social Information | – |
| | 74.1 | – | Trust Fund for Jointly Financed Information Projects | – |
| | 2 526.0 | 2 872.0 | *Development Forum* Trust Fund | 3 120.0 |
| | 200.8 | 77.0 | Trust Fund for Expanding Public Information Activities in Japan | 220.0 |
| | – | 24.5 | Trust Fund for the Oral History of the United Nations | – |
| | – | 0.1 | Trust Fund for the Taejon International Exposition (1993) | – |
| | 158.2 | 85.0 | Trust Fund for the Interest on the Contribution to the United Nations Special Account | – |
| | 5.9 | 28.2 | Trust Fund for International Cooperation and Development | – |
| | – | 1 605.8 | Trust Fund for Education and Communication | 1 280.0 |
| | 607.3 | – | Voluntary Fund for the International Year of the Family | – |
| | 1 712.7 | 901.2 | Ad hoc host government contributions | 1 725.8 |
| | – | – | (c) Operational projects | – |
| **Total** | **13 315.3** | **5 747.6** | | **6 345.8** |
| **Total (1) and (2)** | **150 347.7** | **140 071.5** | | **146 673.4** |

## Table 26.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 98 215.7 | 99 635.5 | (3 682.1) | (3.6) | 95 953.4 | 6 424.1 | 102 377.5 |
| Other staff costs | 6 255.3 | 3 774.1 | 469.5 | 12.4 | 4 243.6 | 219.7 | 4 463.3 |
| Travel | 1 242.8 | 1 205.6 | (9.9) | (0.8) | 1 195.7 | 70.2 | 1 265.9 |
| Contractual services | 15 467.7 | 13 096.9 | 736.8 | 5.6 | 13 833.7 | 818.4 | 14 652.1 |
| General operating expenses | 8 326.2 | 9 452.6 | (287.0) | (3.0) | 9 165.6 | 546.1 | 9 711.7 |
| Hospitality | 149.3 | 298.7 | (83.5) | (27.9) | 215.2 | 12.4 | 227.6 |
| Supplies and materials | 3 668.8 | 3 791.5 | (261.5) | (6.8) | 3 530.0 | 204.3 | 3 734.3 |
| Furniture and equipment | 3 266.5 | 2 740.8 | 659.9 | 24.0 | 3 400.7 | 189.0 | 3 589.7 |
| Grants and contributions | 440.1 | 328.2 | (40.0) | (12.1) | 288.2 | 17.3 | 305.5 |
| **Total** | **137 032.4** | **134 323.9** | **(2 497.8)** | **(1.8)** | **131 826.1** | **8 501.5** | **140 327.6** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 2 551.1 | 2 304.0 | Posts | 2 332.0 |
| | 25.7 | 214.7 | Other staff costs | 336.0 |
| | — | — | Consultants and experts | 5.0 |
| | 294.7 | 97.1 | Travel | 45.0 |
| | 7 805.2 | 215.6 | Contractual services | 730.0 |
| | 2 020.1 | 2 755.3 | General operating expenses | 2 662.4 |
| | 112.5 | 14.1 | Supplies and materials | 64.0 |
| | 107.7 | 58.0 | Furniture and equipment | 171.4 |
| | 398.3 | 88.8 | Grants and contributions | — |
| **Total** | **13 315.3** | **5 747.6** | | **6 345.8** |
| **Total (1) and (2)** | **150 347.7** | **140 071.5** | | **146 673.4** |

### Table 26.3 Post requirements

*Programme: Public information*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| ASG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 4 | 4 | — | — | — | — | 4 | 4 |
| D-1 | 20 | 20 | — | — | — | — | 20 | 20 |
| P-5 | 46 | 38 | — | — | — | — | 46 | 38 |
| P-4/3 | 159 | 144 | — | — | 2 | 2 | 161 | 146 |
| P-2/1 | 60 | 54 | — | — | — | — | 60 | 54 |
| **Total** | **290** | **261** | — | — | **2** | **2** | **292** | **263** |
| **General Service category** | | | | | | | | |
| Principal level | 10 | 9 | — | — | — | — | 10 | 9 |
| Other levels | 258 | 235 | — | — | 10 | 10 | 268 | 245 |
| **Total** | **268** | **244** | — | — | **10** | **10** | **278** | **254** |
| **Other categories** | | | | | | | | |
| Local level | 214 | 191 | — | — | 20 | 15 | 234 | 206 |
| National officers | 50 | 44 | — | — | — | — | 50 | 44 |
| **Total** | **264** | **235** | — | — | **20** | **15** | **284** | **250** |
| **Grand total** | **822** | **740** | — | — | **32**[a] | **27**[b] | **854** | **767** |

[a] Includes 12 posts from the *Development Forum* Trust Fund (1 P-4, 1 P-3 and 10 General Service posts), and 20 Local level posts from ad hoc host government contributions.

[b] Includes 12 posts from the *Development Forum* Trust Fund (1 P-4, 1 P-3 and 10 General Service posts), and 15 Local level posts from ad hoc host government contributions.

## A. Programme of work

26.8 The programme of work to be undertaken during the biennium 1998-1999 is presented below with the four subprogrammes: promotional services, information services, library services and publication services. The activities to be implemented under the programme will be implemented by the following organizational units: Office of the Assistant Secretary-General (OASG), Media Division (MD), Promotion and Public Services Division (PPSD), Information Centres Service, Library and Publications Division (LPD), United Nations Information Service at Geneva (UNIS/GVA), United Nations Information Service at Vienna (UNIS/VIE) and United Nations information centres and field offices.

### Subprogramme 1
### Promotional services

26.9 The subprogramme will be implemented by PPSD, ICS, UNIS/GVA, UNIS/VIE and the United Nations information centres and field offices.

26.10 The major objectives of the subprogramme are to ensure that the United Nations speaks with one voice about the common goals of the Organization; to establish a programme of action to counter misconceptions about the work of the Organization; to develop thematically integrated information strategies and activities and to ensure the timely production of information materials and the launching of activities in order to create an informed public understanding of the work of the United Nations. To that end, the focus of the subprogramme will be on the role of the Organization in furthering economic and social development, democracy and human rights and peace and security, and enhancing the image of the United Nations as an efficient and effective organization capable of meeting the challenges posed in a rapidly changing international environment.

26.11 With those objectives in mind, the subprogramme will utilize traditional media of print, radio, television and video and will take advantage of the fourth medium, that is, electronic communications, including the Internet and the World Wide Web, to promote the work of the Organization. In this regard, PPSD will place emphasis on upgrading its technical capability, in the form of training and equipment, to enable it to keep pace with developments, as well as growing demands for information and the potential for reaching new audiences in the area of electronic communications. To take full advantage of the new medium, print materials produced by the Division will, to the extent possible, also be adapted for posting on the United Nations home page on the World Wide Web.

26.12 The Division will make full use of all four media to produce public information materials designed especially for direct public consumption, as well as material geared towards key redisseminators such as the media, educational institutions, government agencies and civil society, including non-governmental organizations (NGOs), the private sector and youth organizations, which the Department of Public Information relies upon as partners in the effort to promote the work of the Organization as widely as possible. Innovative ways to strengthen the dissemination of information to these key redisseminators, including sectors previously untapped, will be pursued in the form of special events, seminars, workshops and other activities focusing on key themes. Services to the public, including guided tours at Headquarters and the Palais des Nations, Geneva, will also continue to be a priority.

26.13 PPSD will work closely with other substantive departments in the Secretariat, as well as specialized agencies and programmes, to define the themes to be highlighted throughout the biennium and to coordinate the public information activities of the Organization with a view to presenting a unified image. To that end, the Division will, for its part, seek to develop further the coordinating mechanism on the public information components of peacekeeping and other field missions, which was established at its initiative with the cooperation of the Departments of Peacekeeping Operations, Political Affairs and Humanitarian Affairs. It will also seek to strengthen the cooperation between the Department of Public Information and the substantive departments in the economic and social fields to ensure the promotion of various priority issues such as sustainable development, ageing, drug abuse, crime control, women and economic development. In the area of human rights, the Division and UNIS/GVA will work closely with the United Nations High Commissioner for Human Rights/Centre for Human Rights. UNIS/GVA will work closely with the secretariat of the Conference on Disarmament.

26.14 The global networks of information centres and the information services in Geneva and Vienna promote an informed understanding of the work and purposes of the Organization. ICS provides these information networks with guidelines for public information strategies; plans their work programme and monitors performance; and allocates the budget and oversees the financial and administrative management of centres. ICS is responsible for the establishment of new information centres in Member States, as mandated, and for liaison with national Governments and Secretariat offices on all matters pertaining to the operation of the centres. It provides ongoing guidance to the centres in their efforts to promote the United Nations message through redisseminators, especially media organizations, NGOs and educational institutions. It also supplies the centres with the latest information on United Nations issues and activities, via traditional and electronic means, provides guidance on all communication issues and develops or upgrades software for its network of overseas offices.

26.15 During the biennium 1998-1999, ICS will continue to explore and implement the most efficient and cost-effective ways of ensuring the maximum level of programme delivery by the United Nations information centres. It will provide the centres with sustained programme support and timely administrative response and encourage them to cultivate new partnerships and collaborative arrangements with various segments of the local civil society. Computerization and professional training, including briefing sessions by occupational category, will continue to the extent possible within increasingly limited resource allocations.

**Activities**

26.16 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Information assistance to the annual two-week session of the Committee on Information and to the Special Political and Decolonization Committee of the General Assembly during its consideration of questions relating to information (1998 and 1999) (ICS);

(ii) Parliamentary documentation. Contributions to the reports of the Secretary-General to the annual sessions of the Committee on Information; to the Special Political and Decolonization Committee for its consideration of the agenda item on information; and to subsidiary bodies of the General Assembly and the Economic and Social Council on thematic activities, as mandated by the Assembly (1998 and 1999) (ICS);

(b) *Other substantive activities*

(i) Publications

a. Recurrent publications. Publications of the monthly newsletter *DPI Programme Update* for the network of United Nations information centres (1998 and 1999); annual updated issue of the *UNIC Directory* (1998 and 1999); and updating of the leaflet containing the addresses of United Nations information centres and of the *UNIC Operations Manual* (ICS);

b. Non-recurrent publications. Twice-yearly production of a magazine relating to development issues featuring articles contributed by experts, practitioners and other leaders in development policy (PPSD);

(ii) Exhibits, guided tours, lectures

a. Organizing and coordination of the guided tours programme at Headquarters, Geneva and Vienna (PPSD, UNIS/GVA and UNIS/VIE);

b. Planning and production of a new series of semi-permanent exhibits for the Public Lobby and the visitors' tour route at United Nations Headquarters, as well as the design and installation of temporary exhibits in the Public Lobby and of a new display system for such exhibits (PPSD);

c. Preparation of simple exhibits depicting the work of United Nations information centres for display at the annual sessions of the Committee on Information and of the Special Political and Decolonization Committee and at the annual United Nations inter-agency information fairs held at Headquarters (1998 and 1999) (ICS);

d. Organizing exhibits of United Nations publications or other exhibits on specific United Nations priority themes, either at United Nations information centre premises or other locations (United Nations information centres, UNIS/GVA and UNIS/VIE); and preparation of small exhibits at the Vienna International Centre in observance of United Nations commemorative days, years, anniversaries and other events and to promote the priority issues of development, peacekeeping and human rights, as well as the activities and achievements of the Vienna-based United Nations programmes and units (UNIS/VIE);

e. Augmentation and replacement of exhibits on the United Nations system in general and the work of the Vienna-based United Nations programmes and units, in particular along the guided tour route at the Vienna International Centre (UNIS/VIE);

f. Improvement of the guided tour programme at the Vienna International Centre to increase its accessibility and attractiveness to visitors, including arrangements for sales of United

Nations publications and souvenir items and continuation of a special tour programme for children aged 6 to 12 (UNIS/VIE);

g. Holding lectures and briefings on United Nations issues, often conducted in collaboration with local non-governmental organizations (NGOs) or educational institutions (United Nations information centres, UNIS/GVA and UNIS/VIE); lectures on the United Nations priority themes (peace, development, equality, justice) and ECE: lectures, round tables and seminars on the Commission (UNIS/GVA); and annual briefings for NGOs, UNDP resident coordinators/resident representatives and for various Department of Public Information programmes (ICS);

h. Annual conduct of the Geneva graduate study programme, a three-week seminar for 80 students from around the world (UNIS/GVA);

i. Information seminars for students, NGOs, government officials and journalists (approximately 25 seminars annually) (UNIS/GVA);

j. Distribution of photo material, posters and other visual material to NGOs and educational institutions (UNIS/VIE and UNIS/GVA);

k. Photo coverage of meetings, conferences and events as held at Vienna, as well as visits of the Secretary-General and other high-ranking officials, will be provided (UNIS/VIE);

l. Continuation of public inquiry service to meet oral and written requests for United Nations documents, press releases, publications, information material, posters, film and video programmes and assist academic institutions, libraries, NGOs and other bodies in research and study projects relating to United Nations programmes and activities (UNIS/VIE and UNIS/GVA);

(iii) Booklets, pamphlets, fact sheets, wall charts, information kits

a. Preparation and production of information kits, backgrounders and other print materials on topics relating to peace and security issues, including disarmament and complex emergencies; human rights issues related to the five-year review by the General Assembly of the 1993 World Conference on Human Rights (1998) and a special information kit for use during the International Year of Older Persons (1999) by the media, NGOs, parliamentarians, national ministries and academic institutions; the fiftieth anniversary of the Universal Declaration of Human Rights (1998), the special session of the General Assembly on drug control (1998), for use by the media, NGOs, Governments and schools; on economic development issues, including the International Decade for the Eradication of Poverty, the World Economic and Social Survey and end-of-year update; social development issues, such as youth, disability and crime prevention, including materials in preparation for the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders; sustainable development issues, including the five-year review of the Global Conference on the Sustainable Development of Small Island Developing States, climate change, biodiversity, desertification and fish stocks, aimed primarily at the media and specialized NGOs; issues relating to the work of the United Nations on the question of Palestine; and issues relating to the advancement of women, aimed primarily at the media and specialized NGOs (PPSD);

b. Updating, printing and/or reprinting of booklets: *United Nations Peacekeeping*; *The Story of the United Nations*; *Notes for Students*; *Q&A* game; *The United Nations and the Question of Palestine* and *For the Rights of the Palestinians — The Work of the Committee on the Exercise of the Inalienable Rights of the Palestinian People* (1998, in Arabic, English, French and Spanish) (PPSD);

c. Update and publication of the wall chart on United Nations peacekeeping operations, selected political missions and complex emergencies (1999, in the six official languages) (PPSD);

d. Preparation and production of a year-end package on United Nations peacekeeping and other field operations: Year in Review (1998 and 1999, in English and French) (PPSD);

e. Reprints in popular formats of texts of United Nations human rights instruments; reprints in "passbook" format of the full text of the Universal Declaration of Human Rights; reprints in popular formats of the full texts, with an introductory explanation of United Nations instruments relating to women, social development and sustainable development for distribution to schools, NGOs and the general public; and reprints of *Welcome to the UN*, the *Information Guide for the Public* and the background papers for the Model United Nations Kit (PPSD);

f. Publication of four *United Nations Focus* articles, in cooperation with the Department of Political Affairs, on developments concerning the Non-Self-Governing Territories (in English, French and Spanish) and an annual directory entitled *Non-Governmental Organizations Associated with the Department of Public Information*, which lists Department of Public Information/NGOs alphabetically, by region and by field of specialty (PPSD);

g. Maintenance of an information resource centre for NGOs at Headquarters and an NGO lounge at the Palais des Nations, Geneva (PPSD and UNIS/GVA);

h. Promotion of the sale of United Nations publications by including such information in United Nations information centre newsletters or producing regular bulletins listing new sales publications (United Nations information centres);

(iv) Press releases, press conferences, briefings

a. Production of time-dated materials on current human rights issues for use by the media and specialized NGOs and on economic and social development issues, including issues relating to sustainable development and women, aimed primarily at the media and specialized NGOs (PPSD);

b. Continuation of the media response programme through production and dissemination of authoritative, reader-friendly information materials for dissemination to the media, NGOs and other potential advocates of the work of the United Nations; rapid response through letters to the editor and other direct contact with media practitioners to correct misinformation about the United Nations published in the media; and outreach efforts to identify and assist individuals willing to speak publicly on behalf of the Organization (PPSD);

c. Discretionary, customized electronic distribution of press releases, including the Secretary-General's messages and statements, giving due priority to the most important and time-sensitive materials, to the information's relevance to the recipients concerned and to the most appropriate means of delivery; timely electronic dissemination of major United Nations documents of importance to Governments, media and the general public, customizing the information to the needs of the specific recipients to obtain maximum impact; distribution of selected United Nations information materials on diskette; and provision of research for specific documents upon request from United Nations information centres and other recipients of ICS services (ICS);

d. Organization of weekly briefings for NGOs on issues before the United Nations, including issuance of Department of Public Information/NGO information brochure, annual directory of NGOs associated with the Division, the NGO Operational Manual, a monthly schedule of weekly briefings and summaries of weekly briefings (PPSD); and organization of briefings for NGOs on human rights, disarmament and development issues (UNIS/GVA);

e. Organization of an annual three-day conference for NGOs worldwide on a major United Nations issue and publication of the conference programme, final report (English and French) and executive summary (PPSD);

f. Provision of accreditation for NGOs seeking association with the Department of Public Information (PPSD);

g. Establishment and maintenance, through the Peace and Security Section, PPSD, of a focal point to plan and support the public information components in peacekeeping and other field missions (PPSD);

(v) Special events

a. Organization of a round table for journalists and editors from the international news media on key human rights issues and the role of the United Nations, to be held at Headquarters during 1998 and related to the special session of the General Assembly to review the implementation of the Vienna Programme of Action adopted by the 1993 World Conference on Human Rights, and an international round table for journalists and editors of major media on rights issues relating to economic and social development and the role of the United Nations in development (PPSD);

b. Organization of special outreach activities on substantive issues to strengthen partnerships between the United Nations, the media and civil society groups and other potential advocates of the work of the United Nations (PPSD);

c. Organization of an annual three-day conference for over 1,500 NGOs from around the world on a major issue before the United Nations (PPSD);

d. Organization of an annual two-day orientation course for newly accredited NGO representatives (PPSD);

e. Organization of a biennial two-day workshop for the editors and writers of publications and periodicals from major NGOs (PPSD);

f. Organization of a biennial two-day regional conference for NGOs, in cooperation with regional United Nations information centres and field offices, United Nations associations and major regional NGOs (PPSD);

g. Planning and organizing of Students Day at the United Nations: special events involving school groups (PPSD);

h. Organization of a teachers' seminar: an annual seminar of teachers and advocacy groups on teaching about the United Nations (PPSD);

i. Organization of special events, seminars and promotional activities in cooperation with specialized agencies, programmes and substantive departments as well as outside partners such as NGOs and educational organizations (PPSD);

j. Organization in 1998 of one international encounter for journalists on issues relating to the question of Palestine (PPSD);

k. Organization of two news missions to the Middle East to promote an informed understanding among journalists of issues and developments relating to the question of Palestine (PPSD);

l. Organizing a media encounter or seminar, subject to available supplementary extrabudgetary funding, on peacemaking and peacekeeping efforts, in collaboration with other partners (PPSD);

m. Arranging of special events, such as essay competitions, concerts or other promotional events designed to attract the attention of the media and the public (United Nations information centres);

n. Organizing training workshops for journalists to promote better understanding of United Nations issues or workshops for students preparing for model United Nations conferences (United Nations information centres);

(c) *International cooperation and inter-agency coordination and liaison*

  (i) Participation in special events. Meetings held about six to eight times a year with UNDP for policy and programme coordination in the management of "integrated offices" and United Nations offices (1998 and 1999); coordination, as warranted, with various departments in the Secretariat and with United Nations system partners regarding United Nations information centre assistance to their media campaigns, launching of major annual reports or other public information outreach activities; and programme liaison to follow up a wide range of General Assembly mandates and in connection with the International Year of the Ocean (1998) and the International Year of Older Persons (1999) (ICS);

  (ii) Technical cooperation

  Group training, including seminars, workshops and fellowships

    a. Planning and organizing an annual six-week training programme for broadcasters and journalists from developing countries at Headquarters (PPSD);

    b. The organization of two internship programmes at Headquarters, one in 1998 and the other one in 1999, for Palestinian journalists and radio and television broadcasters (PPSD);

    c. Organization of group training in the field or at Headquarters to provide comprehensive briefing to newly recruited staff of United Nations information centres, such as national information officers, information assistants, reference assistants and administrative assistants, on policies and programmes in their areas of specialization (ICS);

  (iii) Administrative support services. Provides administrative support service to United Nations information centres (ICS).

## Subprogramme 2
## Information services

26.17 The subprogramme will be implemented by MD, OSSG, the network of United Nations information centres and field offices, UNIS/GVA and UNIS/VIE.

26.18 The major objective of this subprogramme is to meet the increasing needs for information on the activities of the Organization, the Secretary-General and senior officials. Other objectives include the provision of timely and authoritative information by the Spokesman for the Secretary-General to media representatives, the provision of timely and adaptable information materials through the United Nations information centres to meet regional and local needs, the establishment of an international broadcasting system and monitoring of international trends and events as reflected in the media, as well as coverage of the Organization and the Secretary-General by major media networks.

26.19 MD, OSSG, the network of United Nations information centres and field offices, UNIS/GVA and UNIS/VIE will design and implement a multimedia programme of coverage, promotional, communication and dissemination activities on the vision and actions of the United Nations in addressing issues of international concern in a changing world as it approaches the twenty-first century. During the biennium, the subprogramme will focus on developing wider outreach to new constituencies, achieving greater impact through the use of modern communication technologies and a flexible allocation of resources to achieve optimal efficiency. MD will set priorities for programme production and delivery and will develop a feedback mechanism for better evaluation of the outreach, impact and cost-effectiveness of its activities. ICS will set public information strategy policy and the programme of work with a view to ensuring the most efficient and cost-effective programme delivery by the centres.

26.20 Subprogramme activities will provide multilingual coverage and information output through the media of press releases, radio programmes, television, video and photographs on the meetings and actions of the United Nations at Headquarters, at regional and field offices and peacekeeping and humanitarian assistance missions worldwide. Information output and dissemination will also reflect, in professional media formats, priority issues of the Organization and the common system in order to promote universal understanding of these issues and better international cooperation in addressing them.

26.21 Coverage and information output will be produced and distributed, taking into account the specific needs of redisseminators and target audiences. These include national and international media, delegations, NGOs and educational institutions. The subprogramme will devote increasing attention to new actors and potential partners on the international scene such as grass-roots movements, advocacy groups, women's organizations, youth organizations and national and regional audiences of different cultural orientation. Part of the subprogramme activities will also concentrate on keeping the Secretary-General and his senior aides promptly and fully informed of media coverage of the United Nations, national and international trends of interest to the Organization and breaking developments around the world. Providing accreditation and coverage facilities to international media representatives at Headquarters, the Palais des Nations, Geneva, and United Nations conferences away from Headquarters is also one of the important activities of the subprogramme.

26.22 The acquisition and use of modern communication technologies in the implementation of subprogramme activities is designed to enhance outreach, trim cost and, at Headquarters and in the field, maximize impact through achieving better value for the same resources. Foremost among these technologies will be the use of the Internet for the transmission of multimedia output (text, audio, video and photo), the use of resource-saving digital audio and video editing, mixing and production systems, digital graphic technology, digital and direct radio transmission channels and the integration of audio-visual archives for fast electronic dissemination to international audiences. For example, the posting of press releases on the Internet will achieve greater accessibility by users, far beyond the press racks at Headquarters. The introduction of United Nations Radio news and features on the Internet will gradually change the mode of transmission and availability to a fast-growing number of Internet broadcasters and end-users.

26.23 At major United Nations centres and the field level, the focus would be on strengthening the capabilities of the network of United Nations information centres and field offices and the Information Services at Geneva and Vienna, and on delivering quick and comprehensive information by enhancing their access to modern communications technology. Depending on local conditions, some United Nations information centres will develop their own home pages on the WorldWide Web containing United Nations information in local languages and responding to the particular interests of the region. As electronic communication becomes more common around the world, United Nations information centres will increase their redissemination of United Nations information via e-mail. At the same time, they will profit from the continued development of the United Nations Home Page on the WorldWide Web and such facilities as the optical disk system. In addition, the United Nations information centres and field offices and the Information Services at Geneva and Vienna will strengthen the broad range of activities designed to promote a better understanding of the United Nations goals and activities.

### Activities

26.24 During the biennium the following activities will be undertaken:

(a) *Other substantive activities*

(i) Booklets, pamphlets, fact sheets, wall charts, information kits

a. Maintaining distribution patterns for print information materials and ensuring the most efficient, cost-effective and on-demand dissemination of Department of Public Information publications to United Nations information centres, UNDP offices, peacekeeping operations and public electronic networks; and exploring ways of optimizing the distribution of print materials in an environment of diminishing resources (ICS);

b. Producing information material, such as newsletters highlighting topical United Nations issues, booklets, leaflets, information kits and fact sheets. Some are local language versions of Department of Public Information information products, others are original productions by the United Nations information centres (United Nations information centres and field offices, UNIS/GVA and UNIS/VIE);

(ii) Press releases, press conferences

a. Organizing press conferences for the Secretary-General, senior United Nations officials and representatives of Member States or of the United Nations system (OSSG, UNIS/GVA, UNIS/VIE and United Nations information centres and field offices); providing media liaison for the Secretary-General, including arranging interviews and drafting substantive responses to interviews on his behalf; and accompanying the Secretary-General on tours and visits (OSSG);

b. Holding of briefings and interviews for media correspondents and preparation of background information on United Nations priority issues (OSSG, UNIS/GVA, UNIS/VIE and United Nations information centres and field offices); and production of notes on briefings and press conferences summarizing the proceedings on the twice weekly briefings to correspondents of UNIS/GVA and on briefings by senior officials (UNIS/GVA);

c. Provision of liaison and accreditation to local and international media representatives in their coverage of United Nations activities at Headquarters, Geneva and Vienna and major United Nations conferences or meetings held away from Headquarters (MD, UNIS/GVA and UNIS/VIE); and maintaining contact with accredited press, including answering queries and providing information materials (OSSG, UNIS/GVA and UNIS/VIE);

d. Production of press releases, in English and French, on the proceedings of United Nations public meetings worldwide, as well as on activities such as peacekeeping operations, special observances and events, the activities of the Secretary-General and other activities of the United Nations and its specialized agencies (MD); and reissuance of Headquarters press releases for dissemination to media, permanent missions, United Nations system officials and special target audiences (UNIS/GVA, UNIS/VIE and United Nations information centres and field offices). Available at Headquarters, transmitted electronically to United Nations information services and centres around the world and now available to millions of users internationally on the WorldWide Web, press releases are also issued to provide background information in advance of the sessional meetings of United Nations bodies and to provide "round-ups" of the results following the conclusion of such meetings; to summarize selected United Nations reports and publications; and to provide overviews of the activities of United Nations offices away from Headquarters (MD);

e. Press releases, feature stories, backgrounders, fact sheets and other relevant material in German and Hungarian on such subjects as peacekeeping, peacemaking, peace-building; international security and disarmament; the question of Palestine; self-determination and decolonization; human rights; economic and social development; the environment; and women and youth (UNIS/VIE and UNIS/GVA);

f. Press releases, feature stories, backgrounders, fact sheets and other information material, as required, in English, French and German, on United Nations activities in the field of drug abuse control, crime prevention and the peaceful uses of outer space (UNIS/VIE);

g. Press releases in English and French will be issued to cover meetings, observances, special events and other activities of the United Nations at Vienna. The Information Service at Vienna will also cover meetings held abroad, organized by Vienna-based United Nations programmes and units. In addition to press coverage for meetings, the material produced will include backgrounders, round-ups and notes to correspondents. Summary press releases in German and Hungarian on such meetings and events will be produced as required. These releases are intended for use by the media, government officials, permanent missions, United Nations system officials at Vienna, educational and academic institutions and NGOs (UNIS/VIE);

h. Production of press releases on ECE and media reports (UNIS/GVA);

i. Producing and disseminating press releases, fact sheets and other information materials such as booklets, leaflets and information kits, often in local language versions of material emanating from Headquarters or other main United Nations offices (United Nations information centres and field offices);

j. Production of notes on briefings and press conferences summarizing the proceedings in the daily briefings to correspondents of the Secretary-General's spokespersons and on briefings by senior United Nations officials and press conferences by delegations (MD and UNIS/GVA);

k. Publication of annual compendia of resolutions and decisions adopted by the General Assembly (in English, French and Arabic) and by the Security Council, as well as presidential statements of the Council (in English and French) (MD);

l. Distribution of information material, such as press releases, official United Nations documentation, delegation and United Nations agency press releases, texts of statements and press kits to correspondents accredited to Headquarters, the United Nations Office at Geneva and to United Nations conferences held away from Headquarters (MD and UNIS/GVA);

m. Production of newsletters in local languages highlighting topical United Nations issues (United Nations information centres and field offices);

n. Preparation and transmittal to Headquarters of news summaries of local media coverage of United Nations issues (United Nations information centres and field offices);

o. Production in English and French of press releases on the proceedings of United Nations public meetings held at Geneva, in particular on human rights and disarmament issues. In addition to meetings coverage, the production of press releases also entails the preparation of backgrounders and notes to correspondents. These releases, about 600 each per year, in English and French, are intended for use by the media, including the 250 correspondents accredited at the Palais des Nations, permanent missions, NGOs and United Nations system officials; production of summaries of the twice-weekly press briefings and conferences held at Geneva (around 150); and production in English and French of transcripts of press conferences given by the Secretary-General at Geneva (UNIS/GVA);

p. Information strategies and publicity programmes for the United Nations Office at Geneva and other United Nations offices, in particular the Office of the United Nations High Commissioner for Human Rights/Centre for Human Rights (UNIS/GVA);

q. Information materials such as special features, opinion/editorial articles, summaries, policy papers, backgrounders, media seminars (UNIS/GVA);

r. A weekly newsletter in English and Hungarian will be produced providing news summaries of United Nations activities and forecasts of international meetings and events. The newsletters will also contain major statements and messages from the Secretary-General, notes on new publications and reports and feature stories on United Nations programmes and activities (UNIS/VIE);

s. Production of 15 information kits annually in connection with meetings of the Conference on Disarmament and the Commission on Human Rights and other meetings and special events (UNIS/GVA);

t. Production of print material on ECE issues: a permanently updated information kit, brochures on ECE activities (two or three per year), a quarterly survey on events and publications ("ECE Highlights"), and a bi-annual catalogue of ECE publications (UNIS/GVA);

u. Publication of various booklets and pamphlets in German and Hungarian, including the annual report of the Secretary-General to the General Assembly on the work of the Organization; an Austria-oriented version of "Setting the Record Straight" in German; reprints of a booklet containing the full text of the Universal Declaration of Human Rights and other human rights instruments; and brochures on the United Nations and international drug control and the United Nations and crime prevention, United Nations in Brief and Basic Facts about the United Nations (UNIS/VIE);

(iii) Electronic, audio and video issuances

a. Radio and Central News Service

i. News-bulletins, interviews and news-magazines. Daily and weekly 5-15 minute coverage of activities provided in Arabic, Bangla, Chinese, English, French, Kiswahili, Portuguese, Russian and Spanish for distribution to broadcasting organizations via telephone, radio circuits and through the pre-recorded United Nations Radio Audio Information System. During the biennium, these programmes will be disseminated on tape, short-wave and sound-files on the Internet, targeting both end-users and broadcasting organizations (MD);

ii. Radio documentaries and regional magazines

— Production of weekly 15-minute features, documentaries and multi-segment regional magazines in Arabic, Bangla, Chinese, Creole, Dutch, English, French, Hindi, Indonesian, Kiswahili, Portuguese, Russian, Spanish, Turkish and Urdu and distribution on audio-cassette or open-reel tapes to radio stations throughout the world for local, national and external broadcasting. Dissemination will gradually include the Internet as the service's users increase in different regions of the world (MD);

— In addition to recurrent coverage activities and current affairs programmes, thematic programme production in feature and documentary formats will focus on the following priorities: peacekeeping and humanitarian assistance; human rights and the fiftieth anniversary of the Universal Declaration of Human Rights (1948-1998); illicit drug trafficking and substance abuse (special session of the General Assembly in 1998); United Nations New Agenda for the Development of Africa; terrorism; environmentally sustainable development (follow-up to the 1997 special session of the General Assembly on the United Nations Conference on Environment and Development); youth and related problems; population and development; human settlements; and International Year of Elderly Persons (1999) (MD);

— Production of a series of programmes in two special thematic categories: women (104 programmes in English and 24 each in Arabic, French and Spanish) and the United Nations on the question of Palestine (in Arabic, English and French) (MD);

— Substantive and managerial support to the United Nations home page on the Internet; and introduction and maintenance of United Nations Radio on the Internet (MD);

— Posting of radio news bulletins and other programmes on the United Nations Audio Information System, which is accessed by telephone (MD);

— Publication, in print and electronic format, of the daily highlights and a daily news service to the pool of non-aligned news agencies (MD);

iii. Audio-visual promotion and distribution. Promotion and distribution of 27 radio programmes in 15 languages each week to approximately 2,000 radio broadcasters worldwide; and the promotion, marketing and distribution of video/television documentary programmes, *UN in Action*, *World Chronicle* and *Year in Review*, public service announcements and the Secretary-General's messages to television broadcasters and commercial distributors, 124 United Nations video/film libraries, NGOs, educational institutions and Governments around the world (MD);

b. Video Section

i. Production of *UN In Action* series of television news magazine items and broadcast in more than 100 countries to provide coverage of United Nations and United Nations system activities around the world (138 items for the biennium, in Arabic, English, French, Russian and Spanish). A version of *UN In Action* is broadcast on CNN World Report at least once a week (MD);

ii. Production of *World Chronicle*, a television discussion programme, at times adapted in radio format, which provides a broadcast forum for senior United Nations and United Nations system officials, as well as other relevant personalities, to air the Organization's views on the main subjects on the United Nations system agenda (78 programmes for the biennium) (MD);

iii. Production of two 30-minute feature documentaries to be adapted in Arabic, French and Spanish on *Peacekeeping and Development* and on *Human Rights* (MD);

iv. Production of two 15-minute video reviews of the year for distribution on cassette and satellite to broadcasters worldwide (1998 and 1999, in five languages) (MD);

v. Interdepartmental and external co-productions of ad hoc documentaries, public service announcements, TV spots; and adaptation of Video Section products for use on the Internet site (MD);

c. Television and Audio-visual Production Section

i. Production of television coverage of meetings of the General Assembly and the Security Council and of other meetings and events at Headquarters for distribution to news broadcasting organizations directly or through global redisseminators, as well as for delegations, educational institutions, NGOs and for use in other departmental output and for archival purposes (MD);

ii. Production of photographic materials of appointments of the Secretary-General, United Nations meetings, conferences and other events at and away from Headquarters, as well as United Nations field projects, for distribution to news organizations, publishers, educational institutions, NGOs and delegations, and for use in the production of other departmental output and for archival purposes (MD);

iii. Maintenance of audio-visual materials (audio, film/video and photo) and their corresponding databases and provision of these, including the necessary research, for the production of other departmental outputs, and for use by news organizations, news broadcasting organizations, educational institutions, NGOs and delegations (MD);

iv. Maintenance of the audio and visual UN Home Page and provision of full-text databases and electronic images through the Internet (MD);

v. Maintenance and management of TV and radio studios and facilities to permit the production of television and radio news programmes and features (MD);

vi. Television coverage of special events, meetings and press conferences (150 annually), resulting in the production and dissemination of news reports (120 annually) (UNIS/GVA) via television news agencies, including the European Broadcasting Union, whose six major daily satellite transmissions reach 150 television stations and news agencies throughout the world; Reuters TV, Associated Press TV and Worldwide Television News, the three largest international news syndicators via international broadcasters, including the BBC, ITN (UK-based), CNN (US-based), RFO and Euronews (French-based) and the Middle East Broadcasting Corporation (UK-based), and directly to national broadcasters;

vii. Satellite feedpoint for news stories and live and taped studio interviews (130 annually) (UNIS/GVA);

viii. Co-production of television magazine and documentary programmes in cooperation with other United Nations agencies, e.g. UNDP (Azimuth), ITC, UNCTAD, UNHCR, ILO, WHO and WMO (UNIS/GVA);

ix. Production of television magazine programmes, including for the *UN in Action* and CNN World Report television series (three each annually) (UNIS/GVA);

x. Archiving of news coverage for use in news magazine and documentary production at Geneva and at Headquarters (UNIS/GVA);

xi. Distribution of United Nations video productions, in particular the *UN in Action* series, to local television networks, NGOs and educational institutions (UNIS/VIE);

xii. Production of 15-minute video presentations, in German, on the United Nations work in the fields of drug control, crime prevention and outer space. Existing footage will be used (UNIS/VIE);

xiii. Footage of television coverage of major United Nations meetings and events will be offered, where appropriate, for direct dissemination to television broadcasters and provided to United Nations Television at Headquarters for inclusion in feature production and for archival purposes (UNIS/VIE);

d. News Distribution Section. Preparation and posting on the Internet of three daily editions of daily press clippings; three political information bulletins per day summarizing the most up-to-date information; compilation of weekly dossiers of analytical press articles on the United Nations and the activities of the Secretary-General and monthly dossiers of articles relating to the Secretary-General; and preparation of comprehensive political analyses of print media coverage of the United Nations. These products are intended to keep the Secretary-General and his senior staff informed of media reaction to the United Nations and its activities (MD);

(iv) Radio broadcast and tapes of news, documentary and features

a. Coverage of special events, meetings and press conferences. On a yearly basis: production of 130 radio news stories and 100 interviews for inclusion in Headquarters radio programmes; and 100 audio cuts to be supplied for Headquarters-produced programmes (UNIS/GVA);

b. Distribution of weekly and monthly radio documentaries, features and magazines to radio stations as well as interested educational institutions and NGOs in Austria and Hungary (UNIS/VIE);

c. Radio news programmes, features, interviews and documentaries focusing on the activities of the Vienna-based United Nations programmes and meetings and conferences held at Vienna and abroad to supplement and complement those produced at Headquarters (UNIS/VIE);

(v) Photo coverage. Photo coverage of special events and meetings at Geneva (50 events annually) and reproduction of photos for United Nations archives at Headquarters and Geneva (UNIS/GVA);

(vi) Technical material for outside user

a. Dissemination of information materials and press releases to members of permanent and observer missions, NGOs and media representatives in hard copy by electronic means, in particular the United Nations Office at Geneva Web page (UNIS/GVA);

b. ECE Home Page on the Internet (UNIS/GVA);

c. Dissemination of list of media events at the United Nations Office at Geneva through the Internet and hard copy (UNIS/GVA);

d. Information on ECE-related matters (UNIS/GVA);

(vii) Special events

a. Special publicity efforts and information campaigns will aim at promoting greater awareness of and increasing support for United Nations priority programmes. Those efforts will include regular contacts with key public opinion leaders and senior media representatives, government officials, parliamentarians, academic leaders, educational authorities, United Nations associations and other NGOs (UNIS/GVA and UNIS/VIE);

b. Promotion of special observances of United Nations commemorative days, years, anniversaries and other ad hoc events, including the presentation of special United Nations reports and programmes, and the promotion of special international conferences and summit meetings (UNIS/GVA and UNIS/VIE);

(b) *International cooperation and inter-agency coordination and liaison*

Participation in activities of the United Nations systems

a. Cooperating with United Nations programmes and agencies in connection with their information outreach programmes (United Nations information centres and field offices);

b. Providing an outlet for the dissemination of information from all United Nations programmes and specialized agencies and responding to media inquiries with regard to their activities (United Nations information centres and field offices);

c. Targeting and distributing printed public information materials on selected subjects to NGOs (UNIS/VIE);

d. Organizing briefings for NGOs on issues before the United Nations and main areas of activity of the Vienna-based United Nations programmes and units (UNIS/VIE);

e. Organizing joint educational/information programmes with NGOs and cooperation projects for publishing local language versions of United Nations information material, booklets and video programmes (UNIS/VIE).

## Subprogramme 3
## Library services

26.25 The subprogramme will be implemented by the Library and Publications Division (LPD) and the network of United Nations information centres and field offices, UNIS/GVA and UNIS/VIE.

26.26 The main objectives of this subprogramme are to provide library services to staff members, delegates, missions, specialized agencies, NGOs and researchers; to ensure the continuous development and management of an accessible archival system of United Nations documents and publications; to facilitate the research needs of its clients; to provide the most useful electronic services possible and to train clients in their use; and to maintain a system of United Nations depository libraries. Library services are implemented by the Dag Hammarskjöld Library in LPD.

26.27 The direction of the Dag Hammarskjöld Library is towards that of a library without walls whose foundation is technological innovations. The Library, recognizing the need of users for remote access to full-text information, would plan to design and implement a virtual library where members of the United Nations community will be able to identify materials in any collection and ask for loan/inter-library loans, and find and download articles in full text from journals. Increasing the provision of on-line information services will assist in achieving that goal.

26.28 The introduction of an integrated library management system is but one of many technological innovation projects designed to meet this demand and to make a quantum leap towards the virtual library of the future. The Internet and its offspring, the interface with the optical disk system and preservation of the archival collection of United Nations documents through imaging are but a few of the many others.

26.29 The Dag Hammarskjöld Library is planning to continue to link its United Nations Bibliographic Information System (UNBIS) to the optical disk system to create a complete United Nations documentation resource for the Organization. Through more innovative use of technology, the UNBIS catalogue will become a much richer tool that will provide a truly interactive resource. The Library plans to catalogue the United Nations system's Internet sites, providing access through UNBIS, and is creating online access to the image files of United Nations maps. The Library will be networking with other United Nations agencies through the Information Systems Coordination Committee in joint projects aimed at making United Nations system information widely available. All of these projects are envisioned to serve not only the Organization, but also to reach out to a worldwide user community of Governments, depository libraries and the public at large.

26.30 As electronic resources multiply, the Dag Hammarskjöld Library will be the gateway to a vast depository of information resources, with librarians performing the functions of navigators to the ocean of electronic and traditional resources.

26.31 The network of United Nations information centres operates United Nations document reference collections containing mainly United Nations parliamentary documents, reports and sales publications in close cooperation with the Dag Hammarskjöld Library. The main objective of these regional and local collections is to promote the unrestricted access to United Nations information by researchers, students, parliamentarians and the general public.

**Activities**

26.32 During the biennium the following activities will be undertaken:

(a) *Other substantive activities*

(i) Recurrent publications. Documents Index (four issues each, 1998 and 1999); Index to Proceedings of the General Assembly (one issue each, fifty-second and fifty-third sessions); Index to Proceedings of the Security Council (one issue each, 1997 and 1998); Index to Proceedings of the Economic and Social Council (one issue each, 1997 and 1998); and List of Depository Libraries (one issue each, 1998 and 1999) (LPD);

(ii) Monographs. United Nations 1945-1995: a bibliography (one issue, 1998); UNBIS Reference Manual for Bibliographic Description (one issue, 1998); and Quick Users' Guide to UNBIS on Horizon (one issue, 1998) (LPD);

(iii) Electronic publications on the Internet/Intranet. UNBIS — Bibliographic database (Internet) (one each, 1998 and 1999); UNBIS Reference Manual for Bibliographic Description (Internet) (one each, 1998 and 1999); UNBIS Authority File (Internet) (one each, 1998 and 1999); UNBIS Thesaurus (Internet) (1999); UNBIS Series Symbol File (Internet) (1999); Index to Proceedings of the General Assembly, Security Council and Economic and Social Council (Internet) (one each, 1998 and 1999); and United Nations Information Query (ready reference information on the United Nations) (Internet) (one each, 1998 and 1999) (LPD);

(iv) Other technical assistance services

a. Assistance to the network of United Nations information centres and services on research for specific information, documentation, photographs or other information products produced by various substantive offices of the United Nations system, to be used for media and public outreach, including exhibits and special presentation, in the field (ICS);

b. Maintaining a United Nations document reference collection with material from the United Nations and its specialized agencies and providing related services to researchers, students, parliamentarians, government officials and the general public (United Nations information centres and field offices, UNIS/GVA and UNIS/VIE);

c. Inspecting, at the request of the Dag Hammarskjöld Library and when feasible, United Nations depository libraries in the region covered by United Nations information centres, and advising on the management and maintenance of the United Nations collection (United Nations information centres and field offices).

## Subprogramme 4
## Publication services

26.33 The subprogramme will be implemented by LPD.

26.34 The main objectives of the subprogramme are to provide essential authoritative publications, both recurrent and non-recurrent, that would serve as reference materials and increase the dissemination of information; to enhance outreach by producing a number of publications targeted for general readership by explaining the role and activities of the United Nations; and to implement the above in a timely and cost-effective manner.

26.35 The work of the Publications Service centres around the writing and production of periodicals, books and other publications. The Service also provides design services to the Organization and plans and oversees the production and printing of Secretariat publications.

26.36 The Service's publications are designed to provide authoritative information on the goals and activities of the Organization and to reflect the vital role it plays in meeting compelling contemporary challenges. Despite the proliferation of powerful new media, authoritative publications continue to have long-term impact on opinion and policy; the principal target groups as such are the media, the academic community, NGOs and other public and official institutions.

26.37 With the Service's focus now directed exclusively at publications, a significant reorientation will be carried out through changes in content and presentation. The priority is to make Department of Public Information publications more marketable, more widely available, more cost-effective and more timely. These goals are being met through an extensive training programme for staff at all levels and through:

(a) A more rigorous, demand-driven approach to formulating content and writing style, resulting from closer collaboration with the Sales and Marketing Section and from planned reader surveys. At the same time, publications are being carefully differentiated and profiled in order to promote their marketability and impact in what is an intensely competitive market. More of our publications will be for sale, including the periodical *Africa Recovery*, and the *UN Chronicle* will be published bimonthly, rather than quarterly, in order to make it more timely;

(b) Closer system-wide collaboration with substantive units, which has helped sharpen and given greater authority to each publication's message and content;

(c) A growing use of electronic publishing, which will significantly widen outreach to new audiences and constituencies. It will also help reduce the print runs and therefore the cost of several publications;

(d) The deployment of advanced publications technology, which is replacing antiquated word-processing equipment and providing, at lower cost, speed, flexibility and higher-quality graphic presentation. This will also permit a more streamlined editorial process, enabling different units to utilize the research and writing already done by other parts of the department. Decentralized desk-top publication is also resulting in each unit's becoming more self-sufficient in formatting and production, thereby eliminating bottlenecks associated with central processing units;

(e) Cost-effectiveness is also being pursued through much greater use of the Secretariat's reproduction facilities.

26.38 Another priority of the Service will be enhanced control and streamlining of the complex production process for the Secretariat's publications, a process spanning at least 20 separate units spread across many departments and offices. Steps to strengthen the Service's role in production and coordination of publications include giving the overall responsibility for the area to a more senior manager, by moving the Production and Coordination Unit to the Editorial Section.

**Activities**

26.39 During the biennium the following activities will be undertaken:

(a) *Other substantive activities*

(i) Published materials

a. Mandated recurrent publications. The *Yearbook of the United Nations* (annual, in English) and the *UN Chronicle* (six issues annually, in English and French); and *Africa Recovery*[1] (quarterly, in English and French) (LPD);

b. Discretionary recurrent publications. *Basic Facts About the United Nations* (biennial, in English, French and Spanish); the *Annual Report of the Secretary-General on the Work of the Organization* (annual, in all six official languages); *Guide to Information at the United Nations* (biennial, in English and French) (LPD);

(ii) Booklets, pamphlets, fact sheets, wall charts, information kits. *Briefing Paper* (formerly *Notes for Speakers*) (annual, in English, French and Spanish); *Charter of the United Nations and Statute of the International Court of Justice* (reprints in six official languages, as required); General Assembly media kit (annually) (LPD);

(iii) Other technical assistance services

a. Oversight and management of the production of all official publications. Working in close cooperation with the Office of Conference and Support Services and all author departments, the Service advises departments on printing costs and options and prepares technical specifications for print materials (LPD);

b. Design services to the Secretariat. Design standards and guidelines are determined, and design, typesetting and camera-ready mechanical and computer-generated art work are prepared, including for logos, promotional materials, posters and publications (LPD).

# B. Resource requirements

## 1. Executive direction and management: Office of the Assistant Secretary-General

Table 26.4 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 3 255.9 | 3 042.2 | 898.8 | 29.5 | 3 941.0 | 252.5 | 4 193.5 |
| Other staff costs | 253.3 | — | 197.6 | — | 197.6 | 11.8 | 209.4 |
| Travel | 152.3 | 57.8 | — | — | 57.8 | 3.4 | 61.2 |
| Contractual services | 6.1 | 19.1 | 112.6 | 589.5 | 131.7 | 7.9 | 139.6 |
| Hospitality | 14.0 | 15.1 | — | — | 15.1 | 0.9 | 16.0 |
| Supplies and materials | 0.8 | — | — | — | — | — | — |
| Furniture and equipment | — | — | 225.0 | — | 225.0 | 13.4 | 238.4 |
| **Total** | **3 682.4** | **3 134.2** | **1 434.0** | **45.7** | **4 568.2** | **289.9** | **4 858.1** |

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[1] The activity is implemented by the Department of Public Information, but financial provision is made under section 8.

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | | | (ii) Extrabudgetary activities | |
| | 22.7 | — | Support to substantive activities | — |
| | | | (b) Substantive activities | |
| | 7 636.9 | — | Trust Fund for the Fiftieth Anniversary Celebrations | — |
| | — | 1 605.8 | Trust Fund for Education and Communications | 1 280.0 |
| | — | 0.1 | Trust Fund for the Taejon International Exposition (1993) | — |
| | — | — | (c) Operational projects | — |
| **Total** | **7 659.6** | **1 605.9** | | **1 280.0** |
| **Total (1) and (2)** | **11 342.0** | **4 740.1** | | **6 138.1** |

Table 26.5 **Post requirements**

*Organizational unit: Office of the Assistant Secretary-General*

| | Established posts | | Temporary posts | | | | Total | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| ASG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 5 | 8 | — | — | — | — | 5 | 8 |
| P-2/1 | — | 1 | — | — | — | — | — | 1 |
| **Total** | **8** | **12** | — | — | — | — | **8** | **12** |
| **General Service category** | | | | | | | | |
| Other levels | 12 | 12 | — | — | — | — | 12 | 12 |
| **Total** | **12** | **12** | — | — | — | — | **12** | **12** |
| **Grand total** | **20** | **24** | — | — | — | — | **20** | **24** |

26.40 The Office of the Assistant Secretary-General is responsible for the overall direction of United Nations public information policies and strategies relating to the implementation of the four subprogrammes both at Headquarters and through the network of information centres, services and other information outlets in the field, and for the promotion of coordination and cooperation within the Secretariat and the United Nations system with regard to public information activities. The Assistant Secretary-General chairs press conferences for heads of State and Government visiting Headquarters and represents the Secretary-General in dealing with permanent and observer missions on activities relating to public information, as well as with high-level international media representatives. In addition to the exercise of the above functions, he chairs the United Nations Publications Board and the Exhibits Committee, co-chairs the Joint United Nations Information Committee, serves as a member of the Advisory Panel on Management and Finance and maintains dialogue with the United Nations Correspondents' Association's Executive Committee and its members. The Office is responsible for the administrative, financial and personnel management of the

Department, for the preparation of parliamentary documentation on questions relating to information, for the evaluation of the Department's information products and activities and for the provision of secretariat services to the Committee on Information, the United Nations Publications Board and the Joint United Nations Information Committee.

**Resource requirements (at current rates)**

*Posts*

26.41 The estimated requirements of $3,941,000 reflect the 24 posts indicated in table 26.5. The proposal includes the inward redeployment of one P-4, two P-3, one P-2/1 and one General Service post from various offices of the Department to strengthen the executive direction and management of the Department as a whole. The abolition of one General Service post is also proposed.

*Other staff costs*

26.42 The estimated requirement of $197,600 would cover the cost of personal service contracts related to the Internet and electronic publishing in the Department.

*Travel*

26.43 The estimated requirements of $57,800 are at maintenance level and relate to costs of travel of the Assistant Secretary-General and other staff members of the Office to attend meetings of the Joint United Nations Information Committee, to visit information centres and to represent the United Nations at inter-agency meetings dealing with information issues.

*Contractual services*

26.44 The estimated requirements of $131,700 reflect growth of $112,600 and relate to the following expenditures: (a) external printing costs ($17,600) for the fourth edition of the *World Media Handbook* (1998); (b) public information production costs ($9,500) for engaging external marketing research organizations and other related contractual services with a view to ensuring that the Department's outputs are responsive to targeted audiences and their identified needs; (c) subscription to news agency services ($9,600); and (d) training costs ($95,000) on information technologies pertaining to the Department's Internet outreach programme.

*Hospitality*

26.45 A provision of $15,100 is proposed at maintenance level for hospitality requirements, including functions for the Committee on Information, the annual journalists' round table, the training programme for journalists and broadcasters from developing countries and other similar activities.

*Furniture and equipment*

26.46 The estimated requirements of $225,000 are proposed for the purchase of information technology equipment for the Department's Internet outreach programme.

## 2. Programme of work

### (a) Department of Public Information, Headquarters

### (i) Office of the Spokesman for the Secretary-General

Table 26.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 956.8 | 1 798.6 | 52.2 | 2.9 | 1 850.8 | 119.0 | 1 969.8 |
| Other staff costs | 4.7 | — | — | — | — | — | — |
| Travel | 54.8 | 48.3 | 3.2 | 6.6 | 51.5 | 3.1 | 54.6 |
| Contractual services | 87.4 | 92.7 | (58.6) | (63.2) | 34.1 | 2.1 | 36.2 |
| General operating expenses | 2.0 | — | — | — | — | — | — |
| Hospitality | 8.5 | 29.6 | (14.7) | (49.6) | 14.9 | 0.9 | 15.8 |
| Supplies and materials | 17.5 | 10.1 | (0.1) | (0.9) | 10.0 | 0.6 | 10.6 |
| **Total** | **3 131.7** | **1 979.3** | **(18.0)** | **(0.9)** | **1 961.3** | **125.7** | **2 087.0** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | | | (ii) Extrabudgetary activities | |
| | — | — | Peacekeeping operations | — |
| | | | (b) Substantive activities | |
| | 158.2 | 85.0 | Trust Fund for the Interest on the Contribution to the United Nations Special Account | — |
| | — | — | (c) Operational projects | — |
| **Total** | **158.2** | **85.0** | | — |
| **Total (1) and (2)** | **3 289.9** | **2 064.3** | | **2 087.4** |

Table 26.7 **Post requirements**

*Organizational unit: Office of the Spokesman for the Secretary-General*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **6** | **6** | **—** | **—** | **—** | **—** | **6** | **6** |
| **General Service category** | | | | | | | | |
| Principal level | 2 | 2 | — | — | — | — | 2 | 2 |
| Other levels | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **4** | **4** | **—** | **—** | **—** | **—** | **4** | **4** |
| **Grand total** | **10** | **10** | **—** | **—** | **—** | **—** | **10** | **10** |

26.47 The Office of the Spokesman for the Secretary-General provides information support to the Secretary-General and senior Secretariat officials. The services provided by the Office aim at providing authoritative information on the important work being carried out on a daily basis by the Organization. The Spokesman provides daily press briefings for correspondents followed by a briefing for delegations and press officers with a particular focus on the activities of the Secretary-General and the Security Council, including United Nations peacekeeping operations and other political missions. The work performed by the Office of the Spokesman has a direct relevance to the image of the Organization by conveying an accurate and effective picture of the United Nations wide-ranging programmes and activities.

### Resource requirements (at current rates)

*Posts*

26.48 Estimated requirements of $1,850,800 reflect the costs for the proposed staffing table shown in table 26.7. The requirements reflect growth of $52,200, which represents the effect of applying the new standardized vacancy rates.

*Travel*

26.49 Estimated requirements of $51,500 would provide for the travel of the Spokesman and senior staff to accompany the Secretary-General on his travels and for advance work on his behalf in conjunction with such travel, as well as travel of staff in connection with media outreach missions.

*Contractual services*

26.50 The provision of $34,100 reflects a reduction of $58,600 and is proposed for subscriptions to news agency services.

*Hospitality*

26.51 The estimate of $14,900 reflects a reduction of $14,700 and would cover the cost of press luncheons for the Secretary-General and other hospitality expenses of staff in the course of contacts with representatives of the media on behalf of the Secretary-General.

*Supplies and materials*

26.52 A provision of $10,000 is proposed for miscellaneous supplies and subscriptions to periodicals.

## (ii) Media Division

### Table 26.8 Summary by object of expenditure

(Thousands of United States dollars)

#### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 19 798.6 | 21 249.8 | (1 000.3) | (4.7) | 20 249.5 | 1 317.5 | 21 567.0 |
| Other staff costs | 1 488.4 | 1 933.1 | 497.3 | 25.7 | 2 430.4 | 145.6 | 2 576.0 |
| Travel | 15.5 | 13.4 | — | — | 13.4 | 0.8 | 14.2 |
| Contractual services | 11 595.0 | 10 021.7 | 1 003.3 | 10.0 | 11 025.0 | 659.8 | 11 684.8 |
| General operating expenses | 139.3 | 160.3 | 62.1 | 38.7 | 222.4 | 13.3 | 235.7 |
| Supplies and materials | 714.7 | 872.8 | (47.9) | (5.4) | 824.9 | 49.5 | 874.4 |
| Furniture and equipment | 1 030.7 | 668.2 | 496.3 | 74.2 | 1 164.5 | 69.9 | 1 234.4 |
| **Total** | **34 782.2** | **34 919.3** | **1 010.8** | **2.8** | **35 930.1** | **2 256.4** | **38 186.5** |

#### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 74.1 | — | Trust Fund for Jointly Financed Information Projects | — |
| | — | — | (c) Operational projects | — |
| **Total** | **74.1** | **—** | | **—** |
| **Total (1) and (2)** | **34 856.3** | **34 919.3** | | **38 186.5** |

## Table 26.9 Post requirements

*Organizational unit: Media Division*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-5 | 5 | 5 | — | — | — | — | 5 | 5 |
| P-4/3 | 48 | 43 | — | — | — | — | 48 | 43 |
| P-2/1 | 18 | 15 | — | — | — | — | 18 | 15 |
| **Total** | **74** | **66** | — | — | — | — | **74** | **66** |
| **General Service category** | | | | | | | | |
| Principal level | 3 | 3 | — | — | — | — | 3 | 3 |
| Other levels | 67 | 63 | — | — | — | — | 67 | 63 |
| **Total** | **70** | **66** | — | — | — | — | **70** | **66** |
| **Grand total** | **144** | **132** | — | — | — | — | **144** | **132** |

26.53 The Media Division provides services and information aimed at informing news media and delegations about the proceedings of public United Nations meetings worldwide, peacekeeping operations, special observances and events, the activities of the Secretary-General and other activities of the United Nations and its specialized agencies.

26.54 The outputs provided by the Media Division include press releases, photographic, radio and video coverage and/or feature productions and services. The Division also provides media accreditation and liaison services, as well as the dissemination of audio-visual materials produced by the United Nations or co-produced with external entities.

### Resource requirements (at current rates)

*Posts*

26.55 The estimated requirements of $20,249,500 would provide for the cost of posts indicated in table 26.9. The negative resource growth of $1,000,300 reflects the combined effect of the application of the new standardized vacancy rates, abolition of four P-3, three P-2/1 and four General Service posts no longer required to carry out the work programme and the redeployment of one P-3 post to the Office of the Assistant Secretary-General.

*Other staff costs*

26.56 The requirements of $2,430,400 under this heading relate to general temporary assistance. Included in the estimates are provisions for press coverage in the two working languages for the fifty-third and fifty-fourth sessions of the General Assembly. These provisions, hitherto requested under section 1 of the proposed programme budget, are now reflected under this section.

*Travel*

26.57 The estimated requirements of $13,400 relate to travel by the Director of the Division and his staff to meetings of national and international film, television and photographic organizations.

*Contractual services*

26.58 A provision of $11,025,000, incorporating growth of $1,003,300 in the light of past expenditure experience, is requested. The components would be as follows:

(a) Public information production costs are estimated at $2,762,500. A provision of $1,977,500 would cover the costs of external laboratory and other specialized services, acquisition of visual materials, conversion of standards and field production costs, including travel costs in connection with radio, film and video production; specialized laboratory services for photo coverage; external services related to digitization of photographic images; and laboratory services for visual libraries. It would also cover the cost of participation in selected film festivals and the marketing and promotion costs of audio-visual products of the Department. Provisions of $95,000 relate to the cost of rental of T-1 lines, Internet services and ad hoc Web consulting services. Resources estimated at $690,000 would be required for the development of the Department's radio broadcasting capability ($560,000), the digital archives project ($100,000) and the outreach programme to the public in partnership with regional broadcasting organizations ($30,000);

(b) Contractual engineering is estimated at $8,061,400. These provisions relate to technical staff required to operate and maintain the technical facilities for radio and visual productions and services;

(c) Specialized services are estimated at $201,100. This would cover the rental of audio-visual lines to provide news programmes to radio organizations for short-wave and local broadcasts and subscriptions to news agency services.

*General operating expenses*

26.59 The estimate of $222,400 reflects growth of $62,100 and relates to the maintenance and repair of film, video, photographic and audio equipment.

*Supplies and materials*

26.60 A provision of $824,900, including a reduction of $47,900, is requested for subscriptions to publications and clippings and the acquisition of professional radio and television reference books and materials, and public information supplies such as film, raw stock, audio and video tapes and cassettes, photographic film, paper and chemicals and other miscellaneous materials required for radio and visual productions.

*Furniture and equipment*

26.61 A provision of $1,164,500, including growth of $496,300, is requested for the acquisition of equipment and replacement of worn-out or obsolete equipment necessary for maintaining a functional capacity for the production and distribution of radio and visual programmes and services.

## (iii) Promotion and Public Services Division

### Table 26.10 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 12 669.6 | 8 257.6 | (537.6) | (6.5) | 7 720.0 | 501.4 | 8 221.4 |
| Other staff costs | 209.2 | 177.9 | (75.3) | (42.3) | 102.6 | 6.2 | 108.8 |
| Travel | 171.7 | 138.8 | 29.5 | 21.2 | 168.3 | 10.0 | 178.3 |
| Contractual services | 1 199.1 | 1 019.4 | (237.5) | (23.2) | 781.9 | 47.0 | 828.9 |
| General operating expenses | 442.9 | 24.3 | 14.7 | 60.4 | 39.0 | 2.2 | 41.2 |
| Supplies and materials | 314.9 | 60.0 | 174.9 | 291.5 | 234.9 | 14.2 | 249.1 |
| Furniture and equipment | 12.6 | — | 13.6 | — | 13.6 | 0.8 | 14.4 |
| Grants and contributions | 254.0 | 272.3 | 15.9 | 5.8 | 288.2 | 17.3 | 305.5 |
| **Total** | **15 274.0** | **9 950.3** | **(601.8)** | **(6.0)** | **9 348.5** | **599.1** | **9 947.6** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | 24.5 | Trust Fund for the Oral History of the United Nations | — |
| | 370.7 | 153.8 | Trust Fund for Economic and Social Information | — |
| | 5.9 | — | Trust Fund for International Cooperation and Development | — |
| | 607.3 | — | Voluntary Fund for the International Year of the Family | — |
| | — | — | (c) Operational projects | — |
| **Total** | **983.9** | **178.3** | | — |
| **Total (1) and (2)** | **16 257.9** | **10 128.6** | | **9 947.6** |

Table 26.11 **Post requirements**

*Organizational unit: Promotion and Public Services Division*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-5 | 6 | 5 | — | — | — | — | 6 | 5 |
| P-4/3 | 13 | 12 | — | — | — | — | 13 | 12 |
| P-2/1 | 8 | 6 | — | — | — | — | 8 | 6 |
| **Total** | **30** | **26** | **—** | **—** | **—** | **—** | **30** | **26** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 23 | 20 | — | — | — | — | 23 | 20 |
| **Total** | **24** | **21** | **—** | **—** | **—** | **—** | **24** | **21** |
| **Grand total** | **54** | **47** | **—** | **—** | **—** | **—** | **54** | **47** |

26.62 The Promotion and Public Services Division promotes the development and implementation of information strategies on priority issues before the Organization and the planning, production and dissemination of authoritative information materials, including success stories, geared to the needs of the media as well as to other opinion-forming groups, such as NGOs, parliamentarians and educational institutions. It also plans and executes outreach to and feedback from the public, in collaboration with organizations within the United Nations system, United Nations associations and other NGOs. In generating support for the work of the United Nations, the Division promotes institutional relations and performs liaison functions with NGOs.

## Resource requirements (at current rates)

*Posts*

26.63 Estimated requirements of $7,720,000 would provide for the posts indicated in table 26.11. The redeployment of one General Service post to the Information Centres Service is proposed, as is the abolition of one P-5, one P-3, two P-2/1 and two General Service posts no longer required in carrying out the programme of work.

*Other staff costs*

26.64 The estimate of $102,600 reflects a reduction of $75,300 and relates to personal services contracts required for the research, writing, editing and design of certain information materials produced by the Division, as well as for their adaptation and development for Internet posting.

*Travel*

26.65 The estimated requirement of $168,300 includes growth of $29,500 and relates to travel of representatives, committee members, participants and staff to meetings and conferences. These estimates include: (a) $90,400 for travel costs of participants to the media encounter/seminar on United Nations peacemaking and peacekeeping, the journalist round table on human rights, the journalist round table on economic and social development and the Department of Public Information/NGO conferences; and (b) $77,900 relating to travel of staff to meetings and conferences of international organizations and media and public relations associations.

*Contractual services*

26.66 The estimated requirements of $781,900 reflect a reduction of $237,500 and would provide for the following: (a) $87,200 for the cost of external translation and $459,800 for external printing of information materials such as information kits, backgrounders, wall charts and promotional materials produced by the Division; and (b) $234,900 for public information costs in connection with the production of various information materials and exhibits, as well as co-sponsorship of special events, multimedia campaigns and publications.

*General operating expenses*

26.67 The estimated requirements of $39,000 relate to the lease of a heavy-duty photocopier ($10,100) and miscellaneous services ($28,900) for subscriptions and memberships required for the media response programme and to the substantive work of the Division.

*Supplies and materials*

26.68 The provision of $234,900 includes an increase of $174,900 in view of past expenditure patterns and relates to public information supplies and paper required for the production of information materials.

*Furniture and equipment*

26.69 The estimated requirement of $13,600 would provide for the acquisition of equipment and specialized software for the production of digital and on-line exhibits and a high-capacity programmable facsimile machine.

*Grants and contributions*

26.70 The estimate of $288,200 would cover the cost of travel and stipends for broadcasters and journalists selected for the annual training programme initiated in 1981 pursuant to General Assembly resolution 35/201 of 16 December 1980.

## (iv) Information activities on the question of Palestine

Table 26.12 **Summary by object of expenditure**

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other staff costs | 8.0 | 48.5 | (27.4) | (56.4) | 21.1 | 1.3 | 22.4 |
| Travel | 324.5 | 364.4 | 20.1 | 5.5 | 384.5 | 23.0 | 407.5 |
| Contractual services | 123.5 | 96.9 | 0.2 | 0.2 | 97.1 | 5.9 | 103.0 |
| General operating expenses | 38.4 | 36.7 | (0.1) | (0.2) | 36.6 | 2.2 | 38.8 |
| Supplies and materials | 0.8 | — | — | — | — | — | — |
| **Total** | **495.2** | **546.5** | **(7.2)** | **(1.3)** | **539.3** | **32.4** | **571.7** |

26.71 Public information activities relating to the United Nations role in the question of Palestine are undertaken pursuant to General Assembly resolutions, most recently resolution 51/25 of 4 December 1996, requesting the Department of Public Information to disseminate accurate and comprehensive information on the question with a view to heightening awareness of and support for the inalienable rights of the Palestinian people. Since the signing of the Declaration of Principles on Interim Self-Government Arrangements by the Government of the State of Israel and the PLO, and at the request of the General Assembly, the Department has added to its activities assistance to the Palestinian people in the field of media development. In the biennium 1998-1999, the Department will continue to pursue and further develop both its promotion campaign of Palestinian rights and its programme of assistance to the Palestinian media, taking into account the positive implications of the Declaration of Principles and the subsequent implementation agreements signed by the two parties.

### Resource requirements (at current rates)

*Other staff costs*

26.72 The estimate of $21,100 relates to the cost of external expertise for the production of public information materials on the United Nations and the question of Palestine and on the rights of Palestinians.

*Travel*

26.73 The estimated requirements of $384,500 would cover the cost of travel of staff, journalists and participants involved in the international encounter (1998) and to two fact-finding news missions to the Middle East, as well as the travel of participants in two internship programmes.

*Contractual services*

26.74 A provision of $97,100 is proposed to cover the cost of contractual translation and external printing of information materials on the United Nations and the question of Palestine and on the rights of Palestinians.

*General operating expenses*

26.75 The estimate of $36,600 would cover the cost of various general operating services, including rental of conference rooms, communication expenses and local transportation for an international encounter and two news missions to the Middle East.

## (v) Information Centres Service

### Table 26.13 Summary by object of expenditure

(Thousands of United States dollars)

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth: Amount | Resource growth: Percentage | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| Posts | — | 3 503.9 | 189.5 | 5.4 | 3 693.4 | 237.7 | 3 931.1 |
| Travel | — | 82.4 | (16.2) | (19.6) | 66.2 | 4.0 | 70.2 |
| Contractual services | — | 71.8 | (19.1) | (26.6) | 52.7 | 3.2 | 55.9 |
| General operating expenses | — | 612.6 | (5.0) | (0.8) | 607.6 | 36.4 | 644.0 |
| Supplies and materials | — | 8.9 | — | — | 8.9 | 0.5 | 9.4 |
| **Total** | — | **4 279.6** | **149.2** | **3.4** | **4 428.8** | **281.8** | **4 710.6** |

### Table 26.14 Post requirements

*Organizational unit: Information Centres Service*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 7 | 6 | — | — | — | — | 7 | 6 |
| P-2/1 | 1 | 2 | — | — | — | — | 1 | 2 |
| **Total** | **10** | **10** | — | — | — | — | **10** | **10** |
| **General Service category** | | | | | | | | |
| Other levels | 14 | 15 | — | — | — | — | 14 | 15 |
| **Total** | **14** | **15** | — | — | — | — | **14** | **15** |
| **Grand total** | **24** | **25** | — | — | — | — | **24** | **25** |

26.76 With the aim of promoting an informed understanding of the work and purposes of the Organization around the world, the Information Centres Service provides the global network of information centres and services with guidelines for public information strategies and plans the work programme and the budget for the network, basing them on two complementary concepts, promotion and coverage. The Service is responsible for the establishment of new information centres and information components in Member States, as mandated, and for liaison with national Governments on all matters pertaining to the operation of the centres. The Information Centres Service provides tools for information centres in their efforts to promote the United Nations message through redisseminators, especially media organizations, NGOs and educational institutions.

### Resource requirements (at current rates)

*Posts*

26.77 Estimated requirements of $3,693,400 would provide for the cost of posts indicated in table 26.14. The resource growth of $189,500 reflects the combined effect of the application of the new standardized vacancy rates, the outward redeployment of one P-4 post from the Office of the Assistant Secretary-

General and the inward redeployment of two posts (one P-2/1 and one General Service) from the Library and Publications Division to the Information Centres Service.

*Travel*

26.78 The estimated requirements of $66,200 reflect a reduction of $16,200 and would provide for (a) $56,600 for the travel of a selected group of Directors and National Officers of information centres to a regional meeting in 1998; and (b) $9,600 for travel of staff to United Nations information centres to enhance and strengthen their effectiveness and to undertake discussions with host Governments and representatives of other United Nations field offices.

*Contractual services*

26.79 The estimate of $52,700 reflects a reduction of $19,100 and relates to the following expenditures: (a) $43,500 for the training, at Headquarters in 1999, of library assistants from selected locations in the use of CD-ROM, the Internet and the optical disk system; and (b) $9,200 for printing the revised edition of the *UNIC Operations Manual* in 1999 and the cost of the *UNIC Directory* and the *DPI Programme Update*.

*General operating expenses*

26.80 Estimated requirements of $607,600 would continue to provide for the cost of dissemination and delivery of information materials to United Nations information centres.

*Supplies and materials*

26.81 An estimated $8,900 would be required at maintenance level for public information supplies.

## (vi) Library and Publications Division

### a. Dag Hammarskjöld Library

Table 26.15 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 17 051.2 | 17 949.0 | (1 363.6) | (7.5) | 16 585.4 | 1 080.9 | 17 666.3 |
| Other staff costs | 6.6 | — | — | — | — | — | — |
| Travel | 10.3 | 14.1 | 16.4 | 116.3 | 30.5 | 1.7 | 32.2 |
| Contractual services | 485.1 | 499.9 | 203.1 | 40.6 | 703.0 | 42.0 | 745.0 |
| General operating expenses | 331.5 | 347.8 | (170.5) | (49.0) | 177.3 | 10.5 | 187.8 |
| Supplies and materials | 1 339.5 | 1 375.8 | (426.2) | (30.9) | 949.6 | 57.0 | 1 006.6 |
| Furniture and equipment | 388.9 | 349.5 | 39.9 | 11.4 | 389.4 | 23.3 | 412.7 |
| **Total** | **19 613.1** | **20 536.1** | **(1 700.9)** | **(8.2)** | **18 835.2** | **1 215.4** | **20 050.6** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | — | *Development Forum* Trust Fund | — |
| | — | 28.2 | Trust Fund for International Cooperation and Development | — |
| | — | — | (c) Operational projects | — |
| **Total** | — | **28.2** | | — |
| **Total (1) and (2)** | **19 613.1** | **20 564.3** | | **20 050.6** |

### Table 26.16 **Post requirements**

*Organizational unit: Dag Hammarskjöld Library*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-4/3 | 35 | 31 | — | — | — | — | 35 | 31 |
| P-2/1 | 18 | 17 | — | — | — | — | 18 | 17 |
| **Total** | **57** | **52** | — | — | — | — | **57** | **52** |
| **General Service category** | | | | | | | | |
| Other levels | 75 | 65 | — | — | — | — | 75 | 65 |
| **Total** | **75** | **65** | — | — | — | — | **75** | **65** |
| **Grand total** | **132** | **117** | — | — | — | — | **132** | **117** |

26.82 The library services provide reference, information and research services to delegates, missions of Member States, staff members and researchers and ensure the continuous management of an archival system of United Nations documents and publications. This entails continued automation of the services of the Dag Hammarskjöld Library through available technology and upgrading on a continuous basis, including the implementation of an integrated library management system for all United Nations libraries. The library services are carried out by the Library and Publications Division and the network of United Nations information centres and services.

26.83 The direction of the Dag Hammarskjöld Library is towards that of a library without walls whose foundation is technological innovations, including the development of an Internet site, the introduction of an integrated library management system, the interface with the optical disk system and the preservation of the archival collection of United Nations documents through imaging.

**Resource requirements (at current rates)**

*Posts*

26.84 The estimated requirements of $16,585,400 would provide for the proposed staffing table shown in table 26.16. The abolition of two P-3 and eight General Service posts is proposed as the posts are no longer required for implementation of the work programme.

*Travel*

26.85 An estimate of $30,500 is proposed to cover a fixed number of visits to depository libraries annually, to initiate shared indexing projects in other duty stations, and to attend inter-agency meetings of the Information Systems Coordination Committee.

*Contractual services*

26.86 The estimated requirements of $703,000 include growth of $203,100 and relate to the following: (a) external binding ($206,100) of the archival collections of United Nations documents; and (b) contractual library services ($496,900), which include provision for access to on-line information services necessary to meet demand for timely access to on-line information resources by the Secretariat and delegations to the United Nations.

*General operating expenses*

26.87 The estimated requirements of $177,300 include a reduction of $170,500 and relate to the following expenditures: (a) maintenance, LAN support and related services for personal computers and special cartographic computers in the Library ($173,300); and (b) miscellaneous services for map preparation ($4,000).

*Supplies and materials*

26.88 The estimated requirements of $949,600 include a reduction of $426,200 and relate to the following: (a) office supplies such as stationery and other supplies, including specialized computer supplies ($35,300); (b) internal reproduction supplies ($9,000), which would cover the cost of word-processing supplies and specialized supplies used by the publishing, graphic and cartographic sections of the Library and Publications Division; and (c) library books and supplies ($905,300) attributable to costs for the development of other print and non-print information resources (monographs and serials), acquisition of books and library materials, including periodicals, newspaper subscriptions and materials in microform and CD-ROM formats, as well as inter-library loan services, binding of books and serials.

*Furniture and equipment*

26.89 A provision of $389,400, including growth of $39,900, is proposed for the acquisition of new equipment and replacement of current equipment for the user service points in the Dag Hammarskjöld Library.

## b. Publications Service

### Table 26.17 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 6 820.1 | 8 720.2 | (663.7) | (7.6) | 8 056.5 | 523.5 | 8 580.0 |
| Other staff costs | 73.4 | 42.3 | 14.0 | 33.0 | 56.3 | 3.3 | 59.6 |
| Travel | — | — | 15.3 | — | 15.3 | 0.9 | 16.2 |
| Contractual services | 494.4 | 542.8 | (73.8) | (13.5) | 469.0 | 28.1 | 497.1 |
| General operating expenses | 10.2 | 97.0 | (84.5) | (87.1) | 12.5 | 0.8 | 13.3 |
| Hospitality | — | — | — | — | — | — | — |
| Supplies and materials | 53.6 | 32.6 | 182.1 | 558.5 | 214.7 | 12.8 | 227.5 |
| Furniture and equipment | 43.0 | 20.6 | 12.2 | 59.2 | 32.8 | 1.9 | 34.7 |
| **Total** | **7 494.7** | **9 455.5** | **(598.4)** | **(6.3)** | **8 857.1** | **571.3** | **9 428.4** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 2 526.0 | 2 872.0 | *Development Forum* Trust Fund | 3 120.0 |
| | — | — | (c) Operational projects | — |
| **Total** | **2 526.0** | **2 872.0** | | **3 120.0** |
| **Total (1) and (2)** | **10 020.7** | **12 327.5** | | **12 548.4** |

## Table 26.18 Post requirements

*Organizational units: Office of the Director of the Library and Publications Division and the Publications Service*

| | Established posts | | Temporary posts | | | | Total | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-4/3 | 19 | 15 | — | — | 2 | 2 | 21 | 17 |
| P-2/1 | 6 | 6 | — | — | — | — | 6 | 6 |
| **Total** | **30** | **26** | — | — | **2** | **2** | **32** | **28** |
| **General Service category** | | | | | | | | |
| Other levels | 29 | 26 | — | — | 10 | 10 | 39 | 36 |
| **Total** | **29** | **26** | — | — | **10** | **10** | **39** | **36** |
| **Grand total** | **59** | **52** | — | — | **12*** | **12*** | **71** | **64** |

* Twelve posts funded from the *Development Forum* Trust Fund (1 P-4, 1 P-3 and 10 General Service posts).

26.90 The resources requested consist of requirements of the Office of the Director of the Library and Publications Division and of the Publications Service.

26.91 The Publications Service, under the guidance of the Director of the Library and Publications Division, is responsible for the publication of the *Yearbook of the United Nations* and the *UN Chronicle*, and provides services to facilitate the external publication and dissemination of United Nations books, studies, documents and reports. Specific publishing functions performed by the Division include the planning and management of the United Nations publications programme and the provision of cartographic and graphic design support.

26.92 The Publications Service will focus on increasing the production of authoritative, high-quality, fact-based publications, aimed at primary disseminators of information and designed to promote the role and the work of the Organization. In addition, through the Publications Board, the Service will focus on efforts to prioritize the Organization-wide publications programme with a view to sharpening the focus of publications and eliminating duplications. Another objective is to promote the role and the work of the Organization through sales of United Nations publications.

### Resource requirements (at current rates)

#### *Posts*

26.93 The estimated requirements of $8,056,500 would provide for the proposed staffing table shown in table 26.18. The abolition of one P-4 and one P-3 post is proposed in view of reduced needs as a result of improved methods of work.

#### *Other staff costs*

26.94 The provision of $56,300 relates to the following expenditures: (a) general temporary assistance in the Publications Service ($16,600) during peak periods and cost of temporary staff required to produce the *UN Chronicle*; and (b) personal services for production coordination functions relating to the research for, writing and editing of various publications implemented by the Library and Publications Division ($39,700).

*Travel*

26.95 A new provision of $15,300 is proposed for travel related to participation in inter-agency meetings and coordination of activities to respond to the expanding information needs of the United Nations.

*Contractual services*

26.96 The estimated requirements of $469,000 include a reduction of $73,800 and relate to the following:

(a) External translation ($77,500) of materials, primarily from English into French;

(b) External printing ($241,100) relates to the cost of printing the *UN Chronicle* in English and French ($102,200) and other publications and information materials produced by the Division ($138,900), including the *Yearbook of the United Nations, The Annual Report of the Secretary-General on the Work of the Organization, Basic Facts about the United Nations* and *Briefing Paper* (formerly *Notes for Speakers*);

(c) Public information production costs ($150,400), which would cover the cost of pre-press production, specialty photocopying, scanning and packaging, and other services required in the production of publications by the Division, including costs for the design and production services provided to the Secretariat.

*General operating expenses*

26.97 The estimated requirements of $12,500 include a reduction of $84,500 in the light of expenditure experience. The request relates to miscellaneous services for courier services, shipping and freight and other charges.

*Supplies and materials*

26.98 The estimated requirements of $214,700 include growth of $182,100 and relate to the following: (a) office supplies such as stationery and other supplies, including specialized computer supplies ($7,000); (b) internal reproduction supplies ($175,900), which would cover the cost of paper purchase for internal reproduction and for other print materials, purchase of specialty items such as tint guides and developer chemicals; and (c) operational equipment supplies ($31,800) such as diskettes, printer cartridges, Zip drive cartridges and other such supplies.

*Furniture and equipment*

26.99 The provision of $32,800 includes growth of $12,200 and is proposed for purchase of Zip drives and the acquisition of specialized computer equipment, including software for the Design Section.

## (b) Information Service, Geneva

Table 26.19 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 5 959.2 | 6 217.2 | (482.9) | (7.7) | 5 734.3 | (111.1) | 5 623.2 |
| Other staff costs | 356.0 | 423.5 | 34.7 | 8.1 | 458.2 | (3.0) | 455.2 |
| Travel | 45.0 | 35.7 | (24.5) | (68.6) | 11.2 | (0.1) | 11.1 |
| Contractual services | 83.5 | 128.7 | (2.1) | (1.6) | 126.6 | (0.8) | 125.8 |
| General operating expenses | 27.3 | 14.5 | 15.4 | 106.2 | 29.9 | (0.1) | 29.8 |
| Hospitality | 2.2 | 3.0 | (0.3) | (10.0) | 2.7 | (0.1) | 2.6 |
| Supplies and materials | 77.0 | 136.8 | (40.3) | (29.4) | 96.5 | (0.7) | 95.8 |
| Furniture and equipment | 146.5 | 200.8 | 3.7 | 1.8 | 204.5 | (1.3) | 203.2 |
| **Total** | **6 696.7** | **7 160.2** | **(496.3)** | **(96.9)** | **6 663.9** | **(117.2)** | **6 546.7** |

**Table 26.20 Post requirements**

*Organizational unit: Information Service, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-4/3 | 7 | 6 | — | — | — | — | 7 | 6 |
| P-2/1 | 4 | 3 | — | — | — | — | 4 | 3 |
| **Total** | **14** | **12** | — | — | — | — | **14** | **12** |
| **General Service category** | | | | | | | | |
| Principal level | 3 | 2 | — | — | — | — | 3 | 2 |
| Other levels | 14 | 12 | — | — | — | — | 14 | 12 |
| **Total** | **17** | **14** | — | — | — | — | **17** | **14** |
| **Grand total** | **31** | **26** | — | — | — | — | **31** | **26** |

26.100 The United Nations Information Service, Geneva, provides support to the United Nations Office at Geneva. The Service provides information products on major meetings and events of the United Nations organs and agencies based at Geneva, as well as promotional services in support of peace, security and disarmament, human rights and development. The Service performs functions with special responsibilities for Europe, undertaking media and public information assignments for Geneva-based substantive departments, and provides ongoing support and advice to those departments regarding communication with the press and the public throughout the world. The Service provides services for visitors and administers the guided tour programme at the Palais des Nations, for which provision is made under income section 3.

**Resource requirements (at current rates)**

*Posts*

26.101 An estimate of $5,734,300 would be required for the proposed staffing table shown in table 26.20. This includes the abolition of one P-2/1 and three General Service posts and the redeployment of one P-4 to United Nations information centres.

*Other staff costs*

26.102 The estimated requirement of $458,200 would cover the cost of: (a) general temporary assistance for the replacement of staff on maternity leave and sick leave and for additional services during periods of peak workload ($436,800); and (b) overtime and night differential for the retention of clerical and distribution staff and radio and visual technicians beyond established working hours in order to provide public information material to the media ($21,400).

*Travel*

26.103 The provision of $11,200 includes a reduction of $24,500 and would cover: (a) the cost of travel of the Director for annual briefings at Headquarters; (b) travel of staff to various European countries in particular, Central and Eastern European countries with economies in transition to develop media contacts with publishers and editors; and (c) missions for planning and coordinating between United Nations television and various European television news agencies and broadcasters.

*Contractual services*

26.104 The estimated requirements of $126,600 relate to:

(a) External printing ($13,200), in connection with the services of an external photographer and the purchase of conference coverage negatives and reproduction of photos for United Nations archives;

(b) Public information production ($16,700), representing the production costs of news and feature programmes and documentaries. This includes travel of staff and external contractors, hiring of personnel for filming, narration, editing, mixing, language adaptation, renting of special equipment, commissioning of original music and purchase of the rights to supplementary footage and music;

(c) Data-processing services ($5,700) for software upgrades of standard and non-standard software such as specialized electronic data-processing utilities for network administration and personal computers maintenance, as well as tutorials and management tools;

(d) News agency services ($91,000) for subscription to the Agence France-Presse, Reuters, Associated Press and Itar-Tass news wire services.

*Hospitality*

26.105 Provision of $2,700 relates to hospitality extended to media and NGOs, including the annual reception for participants in the Geneva Graduate Study Programme.

*General operating expenses*

26.106 The estimated requirements of $29,900 relate to: (a) rental of photocopying and office automation equipment ($6,500); (b) maintenance of film equipment ($18,400); and (c) maintenance of office automation equipment ($5,000).

*Supplies and materials*

26.107 It is estimated that a provision of $96,500, including a reduction of $40,300, will be required for acquisition of stationery and related office supplies ($31,600) and public information supplies ($64,900).

*Equipment*

26.108 The estimated requirements of $204,500 relate to: (a) acquisition of data-processing equipment ($56,500); and (b) public information equipment ($148,000), which would cover the initial equipping of the television transmission studio with digital equipment, modifications in the master control area, the replacement of an obsolete character generator and the purchase of two digital radio tape recorders and a video projector.

## (c) Information Service, Vienna

Table 26.21 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 878.8 | 2 016.0 | (369.1) | (18.3) | 1 646.9 | 7.3 | 1 654.2 |
| Other staff costs | 119.0 | 117.3 | (32.4) | (27.6) | 84.9 | 1.2 | 86.1 |
| Travel | 10.7 | 14.2 | (5.1) | (35.9) | 9.1 | 0.1 | 9.2 |
| Contractual services | 79.0 | 58.1 | (23.7) | (40.7) | 34.4 | 0.5 | 34.9 |
| General operating expenses | — | — | 9.8 | — | 9.8 | 0.2 | 10.0 |
| Hospitality | 0.4 | 1.0 | (0.1) | (10.0) | 0.9 | — | 0.9 |
| Supplies and materials | 38.3 | 22.3 | (3.8) | (17.0) | 18.5 | 0.3 | 18.8 |
| Furniture and equipment | 27.1 | 23.6 | (0.7) | (2.9) | 22.9 | 0.3 | 23.2 |
| **Total** | **2 153.3** | **2 252.5** | **(425.1)** | **(18.8)** | **1 827.4** | **9.9** | **1 837.3** |

## Table 26.22 Post requirements

*Organizational unit: Information Service, Vienna*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | — | — | — | — | — | 1 | — |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | 5 | 4 | — | — | — | — | 5 | 4 |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 6 | 5 | — | — | — | — | 6 | 5 |
| **Total** | 7 | 6 | — | — | — | — | 7 | 6 |
| **Grand total** | 12 | 10 | — | — | — | — | 12 | 10 |

26.109 The United Nations Information Service, Vienna, provides public information support and promotion services to the Office of the Director-General of the United Nations Office at Vienna and the United Nations programmes and units located at Vienna, including the United Nations International Drug Control Programme, the Office for Outer Space Affairs, the Crime Prevention and Criminal Justice Division and the International Trade Law Branch. Promotional activities include production of feature stories, background information, press kits, pamphlets, booklets and posters. The United Nations Information Service also maintains liaison with educational institutions and NGOs with a view to soliciting their support in promoting broader public awareness of the programmes carried out by the Vienna-based United Nations units. The Service provides services for visitors and administers the guided tour programme at the Vienna International Centre, for which provision is made under income section 3.

26.110 In addition, the Service serves as the information centre for Austria and Hungary, and also responds to public inquiries from other Central and Eastern European countries as required. In that capacity, it strengthens contact with key public opinion leaders, including government officials, parliamentarians, local media, educational and academic institutions and NGOs in order to promote an informed understanding of the role of the Organization in peacekeeping, peacemaking and post-conflict peace-building and to stimulate public support for the Organization's activities in the political, economic, social and humanitarian fields.

### Resource requirements (at current rates)

*Posts*

26.111 The provision of $1,646,900 would cover the cost of posts indicated in table 26.22. This reflects the redeployment of one D-1 post to United Nations information centres and the proposed abolition of one General Service post.

*Other staff costs*

26.112 The estimate of $84,900 includes a reduction of $32,400 and would provide for general temporary assistance to cover the costs of hiring temporary replacement of staff on extended sick leave or maternity leave; for additional capacity for English and French press coverage of United Nations meetings at Vienna; and for additional support required during peak periods in connection with promotion campaigns and the coverage of special observances and events, as well as during visits of the Secretary-General.

*Travel*

26.113 The estimated requirements of $9,100 reflect a reduction of $5,100 and relate to travel of the Director to Hungary and Slovakia for consultations with government officials; and travel of staff within Austria on information dissemination assignments and contacts with NGOs, as well as participation of staff in special United Nations information events and observance ceremonies.

*Contractual services*

26.114 The estimate of $34,400 would cover the cost of translation ($11,000) and printing ($9,500) of information booklets, pamphlets and brochures in both German and Hungarian; and subscriptions to news agency wire services ($13,900).

*General operating expenses*

26.115 The provision of $9,800 relates to maintenance costs for data-processing equipment.

*Hospitality*

26.116 Proposed hospitality expenses are estimated at $900 and relate to official functions in connection with visiting government officials and journalists invited to press conferences on important United Nations issues at the Vienna International Centre.

*Supplies and materials*

26.117 The estimated requirements of $18,500 relate to stationery and office supplies, and supplies of raw stock materials for photo, television and radio coverage of United Nations conferences and meetings at Vienna.

*Furniture and equipment*

26.118 A provision of $22,900 is proposed for the replacement of office automation equipment. No acquisition of new equipment is sought for the biennium 1998-1999.

## (d) United Nations information centres

Table 26.23 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 25 131.3 | 23 657.1 | (270.9) | (1.1) | 23 386.2 | 2 298.3 | 25 684.5 |
| Other staff costs | 482.4 | 390.8 | (32.3) | (8.2) | 358.5 | 21.4 | 379.9 |
| Travel | 342.3 | 436.5 | (48.6) | (11.1) | 387.9 | 23.3 | 411.2 |
| Contractual services | 484.9 | 266.3 | 111.9 | 42.0 | 378.2 | 22.7 | 400.9 |
| General operating expenses | 5 166.9 | 7 149.8 | (316.0) | (4.4) | 6 833.8 | 409.1 | 7 242.9 |
| Hospitality | 124.2 | 250.0 | (68.4) | (27.3) | 181.6 | 10.7 | 192.3 |
| Supplies and materials | 1 042.5 | 1 116.5 | (95.4) | (8.5) | 1 021.1 | 61.1 | 1 082.2 |
| Furniture and equipment | 1 439.5 | 1 367.5 | (225.6) | (16.4) | 1 141.9 | 68.4 | 1 210.3 |
| **Total** | **34 214.0** | **34 634.5** | **(945.3)** | **(2.7)** | **33 689.2** | **2 915.0** | **36 604.2** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 200.8 | 77.0 | Trust Fund for Expanding Public Information Activities in Japan | 220.0 |
| | 1 712.7 | 901.2 | Ad hoc host government contributions | 1 725.8 |
| | — | — | (c) Operational projects | — |
| **Total** | **1 913.5** | **978.2** | | **1 945.8** |
| **Total (1) and (2)** | **36 127.5** | **35 612.7** | | **38 550.0** |

Table 26.24 **Post requirements**

*Organizational unit: United Nations information centres*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 8 | 9 | — | — | — | — | 8 | 9 |
| P-5 | 22 | 15 | — | — | — | — | 22 | 15 |
| P-4/3 | 18 | 16 | — | — | — | — | 18 | 16 |
| **Total** | **48** | **40** | — | — | — | — | **48** | **40** |
| **Other categories** | | | | | | | | |
| Local level | 214 | 191 | — | — | 20 | 15 | 234 | 206 |
| National officers | 50 | 44 | — | — | — | — | 50 | 44 |
| **Total** | **264** | **235** | — | — | **20** | **15** | **284** | **250** |
| **Grand total** | **312** | **275** | — | — | **20**[a] | **15**[a] | **332** | **290** |

[a] Posts funded from ad hoc government contributions.

26.119 The United Nations information centres are one of the most important means of disseminating information about the United Nations and its activities to the peoples of the world as their operations cover the whole spectrum of promotional and information services.

26.120 The primary objective of United Nations information centres is to promote an informed understanding of the work and purposes of the United Nations among the peoples in the regions and countries of their operation. That objective is achieved through development of activities on United Nations priority issues, major conferences, special events and observances that are aimed at reaching the widest possible audiences through the media, governmental and NGOs, educational institutions, professional associations and others. The centres maintain close working relations with other United Nations agencies and programmes represented in the country with a view to implementing approved activities through a common strategy. They disseminate information products received from Headquarters, often adapting them to maximize local utilization. They provide regular feedback on their activities and on the effectiveness of public information products received. Centre staff speak to groups and organize lectures at schools, universities, professional and business associations, appear on radio and television programmes and respond to public inquiries on United Nations priority issues.

26.121 Information centres play a vital role in collecting, analysing, summarizing and providing Headquarters with political analysis, media summaries and clippings on developments relating to international peace and security for use by the Secretary-General and senior officials. During visits of the Secretary-General and senior officials, information centres analyse local media coverage. That information allows United Nations officials to gauge the extent of informed understanding and support secured for the work of the United Nations. The Centres provide the Secretary-General and senior officials with media liaison and other assistance.

26.122 The United Nations information centre network strives to maintain adequate regional and linguistic balance in order to ensure the highest possible local presence for United Nations activities, purposes and programmes and to stimulate public awareness about its tasks and responsibilities.

26.123 United Nations information centres are often called upon to carry out a variety of ad hoc tasks for other departments of the Secretariat and United Nations agencies.

26.124 By its resolution 48/209 of 21 December 1993, the General Assembly approved the establishment of nine United Nations field offices, in Armenia, Azerbaijan, Belarus, Eritrea, Georgia, Kazakhstan, the Russian Federation, Ukraine and Uzbekistan, with, *inter alia,* the mandate to carry out public information activities. It is not expected that the scope and scale of information activities in the United Nations field offices during 1998-1999 will exceed the current level.

### Resource requirements (at current rates)

*Posts*

26.125 The estimated requirements of $23,386,200 relate to the proposed staffing shown in table 26.24. The proposed staffing table reflects the inward redeployment to United Nations information centres and field offices of one D-1 and one P-3 post. It also includes the proposed abolition of 7 P-5, 2 P-4, 1 P-3, 23 Local level and 6 National Officer posts, as a result of the rationalization of the staffing structure of a number of United Nations information centres.

*Other staff costs*

26.126 The estimate of $358,500 relates to the following expenditures: (a) $206,200 for general temporary assistance to cover the cost of day and night security/watchmen, cleaners, drivers and messengers; and to cover replacement requirements for staff on mission assignments, extended sick and maternity leave; and (b) $152,300 for overtime for staff in connection with Directors' official engagements, as well as engagements pertaining to visits by the Secretary-General and other senior United Nations officials, and during periods of peak workload.

*Travel*

26.127 The estimate of $387,900, including a reduction of $48,600, would cover the cost of travel by United Nations information centre Directors and National Officers within the centres' areas of coverage in order to promote to the widest possible extent the aims and purposes of the Organization. This involves giving lectures, attending United Nations observances, media events and meetings of governmental institutions and NGOs, as well as participation in teaching school students on the United Nations.

*Contractual services*

26.128 An estimated $378,200, including growth of $111,900 in the light of expenditure experience, would cover the cost of translating ($165,400) and producing ($212,800) basic United Nations publications, major reports of the Secretary-General and Department of Public Information texts in local languages.

*General operating expenses*

26.129 The estimated requirements of $6,833,800 reflect a reduction of $316,000 and relate to:

(a) $3,901,700 for rental and maintenance of premises, including utilities, for those information centres where such services are not provided by the host country;

(b) $640,500 for maintenance of vehicles, electronic data-processing equipment, telex and facsimile machines, photocopiers, air conditioners and other essential items;

(c) $1,923,100 for communications, including postage, telephone, telex, cables and pouch services, required by the information centres for dissemination of information;

(d) $77,800 for maintenance of furniture and office equipment;

(e) $290,700 for miscellaneous services, in particular, freight and related charges.

*Hospitality*

26.130 The estimated requirements of $181,600 reflect a reduction of $68,400 in the light of expenditure experience and relate to hospitality functions organized by information centres on United Nations Day and for inviting media representatives and other redisseminators to information centre events in order to ensure the widest possible redissemination of information on the work and objectives of the United Nations.

*Supplies and materials*

26.131 The estimate of $1,021,100 reflects a reduction of $95,400 and is requested to cover the cost of library books and supplies ($42,900); stationery and related office supplies, as well as the purchase of petrol, oil and other lubricants for official vehicles ($918,600); and operational equipment supplies ($59,600).

*Furniture and equipment*

26.132 Estimated requirements of $498,400 would provide for furniture and fixtures for all United Nations information centres, while a provision of $643,500 is proposed for the replacement and upgrading of computer hardware and software packages ($225,700) and vehicle replacement for United Nations information centres ($417,800).

## (e) Special conferences

Table 26.25 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1996-1997 expenditures* | *1998-1999 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other staff costs | 481.3 | 106.7 | (106.7) | (100.0) | — | — | — |
| Travel | 115.7 | — | — | — | — | — | — |
| Contractual services | 829.7 | 279.5 | (279.5) | (100.0) | — | — | — |
| General operating expenses | 1.1 | — | — | — | — | — | — |
| Supplies and materials | 44.6 | — | — | — | — | — | — |
| Grants and contributions | 186.1 | 55.9 | (55.9) | (100.0) | — | — | — |
| **Total** | **1 658.5** | **442.1** | **(442.1)** | **(100.0)** | — | — | — |

26.133 The negative growth of $442,100 relates to the termination of activities for the United Nations Conference on Human Settlements (Habitat II), held at Istanbul in 1996. No other resource requirements are projected for special conferences in the biennium 1998-1999.

## 3. Programme support: departmental administration

Table 26.26 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 694.2 | 3 223.9 | (134.5) | (4.1) | 3 089.4 | 197.1 | 3 286.5 |
| Other staff costs | 2 773.0 | 534.0 | — | — | 534.0 | 31.9 | 565.9 |
| General operating expenses | 2 166.6 | 1 009.6 | 187.1 | 18.5 | 1 196.7 | 71.5 | 1 268.2 |
| Supplies and materials | 24.6 | 155.7 | (4.8) | (3.0) | 150.9 | 9.0 | 159.9 |
| Furniture and equipment | 178.2 | 110.6 | 95.5 | 86.3 | 206.1 | 12.3 | 218.4 |
| **Total** | **7 836.6** | **5 033.8** | **143.3** | **2.8** | **5 177.1** | **321.8** | **5 498.9** |

Table 26.27 **Post requirements**

*Programme: Departmental administration*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-4/3 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-2/1 | 3 | 2 | — | — | — | — | 3 | 2 |
| **Total** | **8** | **7** | — | — | — | — | **8** | **7** |
| **General Service category** | | | | | | | | |
| Other levels | 16 | 15 | — | — | — | — | 16 | 15 |
| **Total** | **16** | **15** | — | — | — | — | **16** | **15** |
| **Grand total** | **24** | **22** | — | — | — | — | **24** | **22** |

26.134 The Executive Office is responsible for overseeing and coordinating the planning, administration and management of the Department's human and financial resources to support the implementation of its programme of work.

### Resource requirements (at current rates)

*Posts*

26.135 The estimated requirements of $3,089,400 reflect the costs for the proposed staffing shown in table 26.27. The proposed staffing table includes the redeployment of one P-2/1 post to the Office of the Assistant-Secretary-General and the abolition of one General Service post.

*Other staff costs*

26.136 The provision of $534,000 at maintenance level relates to the following expenditures: (a) $302,700 for the cost of general temporary assistance to cover replacement of staff on maternity leave and extended sick leave and for meeting the needs of all offices of the Department during periods of peak workload and unforeseen urgencies; (b) $231,300 for overtime and night differential during periods of peak workload, as well as coverage of meetings of the Security Council and the General Assembly.

*General operating expenses*

26.137 The estimated requirements of $1,196,700 include a proposed growth of $187,100 and relate to the following expenditures:

(a) $155,800 for rental and maintenance of electronic data-processing equipment;

(b) $522,800 for communications such as electronic mail, long-distance telephone and other communication requirements of the Department at Headquarters;

(c) $503,100 for maintenance of photocopying machines, computer terminals, printers and other office automation equipment;

(d) $15,000 for miscellaneous services.

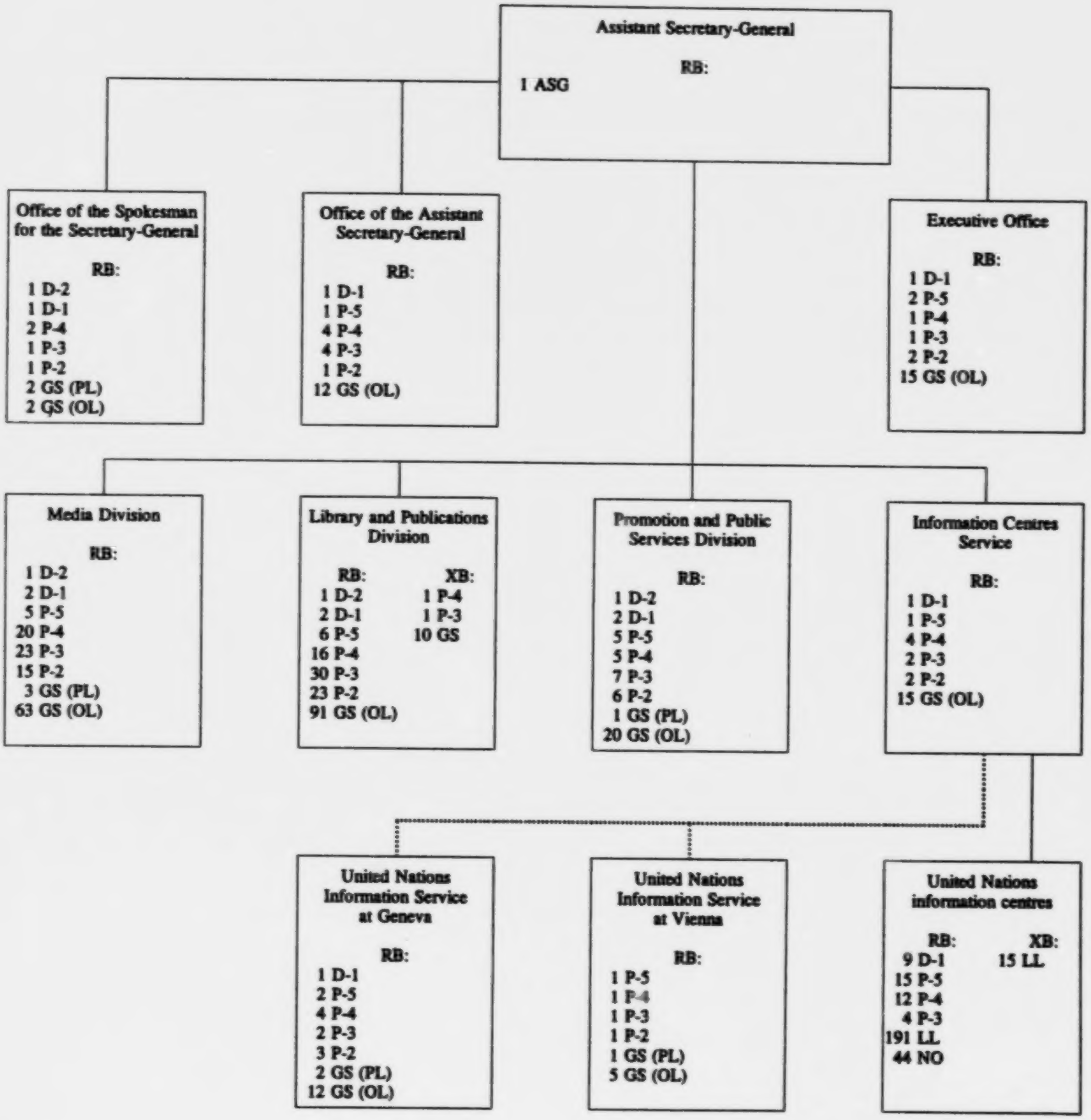
*Supplies and materials*

26.138 The estimate of $150,900 is requested to cover the cost of office supplies, including supplies for computerized typesetting required in the Department.

*Furniture and equipment*

26.139 A provision of $206,100, including a growth of $95,500, is proposed for the purchase of new office automation equipment, including desktop publishing equipment, laser printers, software and installation costs.

# Department of Public Information: proposed organizational structure and post distribution for the biennium 1998-1999


Assistant Secretary-General
RB:
1 ASG
Office of the Spokesman for the Secretary-General
RB:
1 D-2
1 D-1
2 P-4
1 P-3
1 P-2
2 GS (PL)
2 GS (OL)
Office of the Assistant Secretary-General
RB:
1 D-1
1 P-5
4 P-4
4 P-3
1 P-2
12 GS (OL)
Executive Office
RB:
1 D-1
2 P-5
1 P-4
1 P-3
2 P-2
15 GS (OL)
Media Division
RB:
1 D-2
2 D-1
5 P-5
20 P-4
23 P-3
15 P-2
3 GS (PL)
63 GS (OL)
Library and Publications Division
RB:
1 D-2
2 D-1
6 P-5
16 P-4
30 P-3
23 P-2
91 GS (OL)
XB:
1 P-4
1 P-3
10 GS
Promotion and Public Services Division
RB:
1 D-2
2 D-1
5 P-5
5 P-4
7 P-3
6 P-2
1 GS (PL)
20 GS (OL)
Information Centres Service
RB:
1 D-1
1 P-5
4 P-4
2 P-3
2 P-2
15 GS (OL)
United Nations Information Service at Geneva
RB:
1 D-1
2 P-5
4 P-4
2 P-3
3 P-2
2 GS (PL)
12 GS (OL)
United Nations Information Service at Vienna
RB:
1 P-5
1 P-4
1 P-3
1 P-2
1 GS (PL)
5 GS (OL)
United Nations information centres
RB:
9 D-1
15 P-5
12 P-4
4 P-3
191 LL
44 NO
XB:
15 LL

# Part VIII
# Common support services

## Section 27
## Administrative services

Table 27.1 **Summary of requirements by component**

(Thousands of United States dollars)

### (1) *Regular budget*

| *Component* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Office of the Under-Secretary-General for Administration and Management | 11 937.2 | 12 695.9 | (1 017.2) | (8.0) | 11 678.7 | 735.5 | 12 414.2 |
| B. Office of Programme Planning, Budget and Accounts | 18 831.3 | 20 156.1 | (730.9) | (3.6) | 19 425.2 | 1 128.2 | 20 553.4 |
| C. Office of Human Resources Management | 39 118.1 | 40 782.1 | 2 308.2 | 5.6 | 43 090.3 | 2 712.5 | 45 802.8 |
| D. Support services | 230 131.6 | 229 897.7 | (18 676.0) | (8.1) | 211 221.7 | 11 791.0 | 223 012.7 |
| E. Conference services | 465 373.6 | 459 263.2 | (27 764.1) | (6.0) | 431 499.1 | 11 743.6 | 443 242.7 |
| F. Administration, Geneva | 128 672.4 | 120 778.0 | (5 963.9) | (4.9) | 114 814.1 | (1 954.0) | 112 860.1 |
| G. Administration, Vienna | 42 904.5 | 44 677.9 | (10 540.7) | (23.5) | 34 137.2 | 278.4 | 34 415.6 |
| H. Administration, Nairobi | 3 908.9 | 9 913.4 | 252.1 | 2.5 | 10 165.5 | 1 725.9 | 11 891.4 |
| **Total** | **940 877.6** | **938 164.3** | **(62 132.5)** | **(6.6)** | **876 031.8** | **28 161.1** | **904 192.9** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 30 587.7 | 29 070.9 | Support to extrabudgetary administrative structures | 28 481.0 |
| | — | 11 208.6 | United Nations Environment Fund and United Nations Habitat and Human Settlements Foundation | 16 754.4 |
| | | | (ii) Extrabudgetary activities | |
| | 2 786.4 | 4 167.7 | Support to extrabudgetary substantive activities | 4 745.8 |
| | 4 415.3 | 2 697.4 | Technical cooperation reimbursement resources | 2 736.3 |
| | 22 305.7 | 21 825.9 | Peacekeeping operations | 23 954.4 |
| | 185.8 | 194.2 | Trust Fund for German Language Translation | 198.5 |
| | 996.4 | 1 000.0 | United Nations Fund for Drug Abuse Control | 1 000.0 |
| | | | (b) Substantive activities | |
| | — | 76.0 | Trust Fund for the Ad Hoc Intergovernmental Group of Experts in the Legal and Financial Field | — |
| | — | 279.0 | Trust Fund to Support the Efficiency Board | — |
| | — | 317.0 | Trust Fund on the Strengthening of the United Nations System | — |
| | — | 725.9 | Tax Equalization Fund | 807.3 |
| | 18.9 | 24.0 | French Language Trust Fund | 28.2 |
| | 99.9 | 109.3 | Secretariat News Trust Fund | 127.1 |
| | 4.0 | 14.3 | Trust Fund for Staff Health Promotion | 16.9 |
| | 1 759.8 | 1 972.8 | Trust Fund for German Language Translation | 2 272.8 |
| | 363.1 | — | Trust Fund for Interest on the Contributions to the United Nations Special Account | — |
| | — | 26.1 | Trust Fund to Support the Survey of United Nations Staff on Harassment in the Work Place | — |
| | — | — | International Seabed Authority Translation | 2 013.8 |
| | 99.6 | 102.0 | Library Endowment Fund | 500.0 |
| | 62.7 | — | Trust Fund for International Cooperation for Development | — |
| | 55.9 | 130.0 | Trust Fund on Cooperation between the United Nations and Switzerland in the Field of Archives | — |
| | — | 2 846.2 | Other[b] | 2 780.0 |
| | — | — | (c) Operational projects | — |
| **Total** | **63 741.2** | **76 787.3** | | **86 416.5** |
| **Total (1) and (2)** | **1 004 618.8** | **1 014 951.6** | | **990 609.4** |

[a] Excludes reimbursable conference services in Geneva.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $3,032,500 less income of $1,569,700 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a pro rata basis.

## Table 27.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* |  | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
|  |  |  | *Amount* | *Percentage* |  |  |  |
| Posts | 606 011.0 | 617 053.8 | (57 620.0) | (9.3) | 559 433.8 | 16 534.4 | 575 968.2 |
| Other staff costs | 85 363.5 | 76 207.4 | (16 277.6) | (21.3) | 59 929.8 | 2 157.7 | 62 087.5 |
| Consultants and experts | 440.8 | 349.7 | 128.1 | 36.6 | 477.8 | 30.7 | 508.5 |
| Travel | 3 073.9 | 1 431.8 | (330.7) | (23.0) | 1 101.1 | 58.0 | 1 159.1 |
| Contractual services | 30 143.4 | 32 797.4 | 4 457.5 | 13.5 | 37 254.9 | 1 813.8 | 39 068.7 |
| General operating expenses | 149 411.5 | 162 126.1 | (16 705.3) | (10.3) | 145 420.8 | 5 806.4 | 151 227.2 |
| Hospitality | 5.7 | 40.7 | (13.5) | (33.1) | 27.2 | 1.1 | 28.3 |
| Supplies and materials | 17 818.5 | 16 585.4 | (1 223.1) | (7.3) | 15 362.3 | 651.5 | 16 013.8 |
| Furniture and equipment | 16 334.7 | 9 384.4 | 697.3 | 7.4 | 10 081.7 | 396.7 | 10 478.4 |
| Grants and contributions | 32 274.6 | 22 187.6 | 24 754.8 | 111.5 | 46 942.4 | 710.8 | 47 653.2 |
| **Total** | **940 877.6** | **938 164.3** | **(62 132.5)** | **(6.6)** | **876 031.8** | **28 161.1** | **904 192.9** |

### (2) *Extrabudgetary resources*

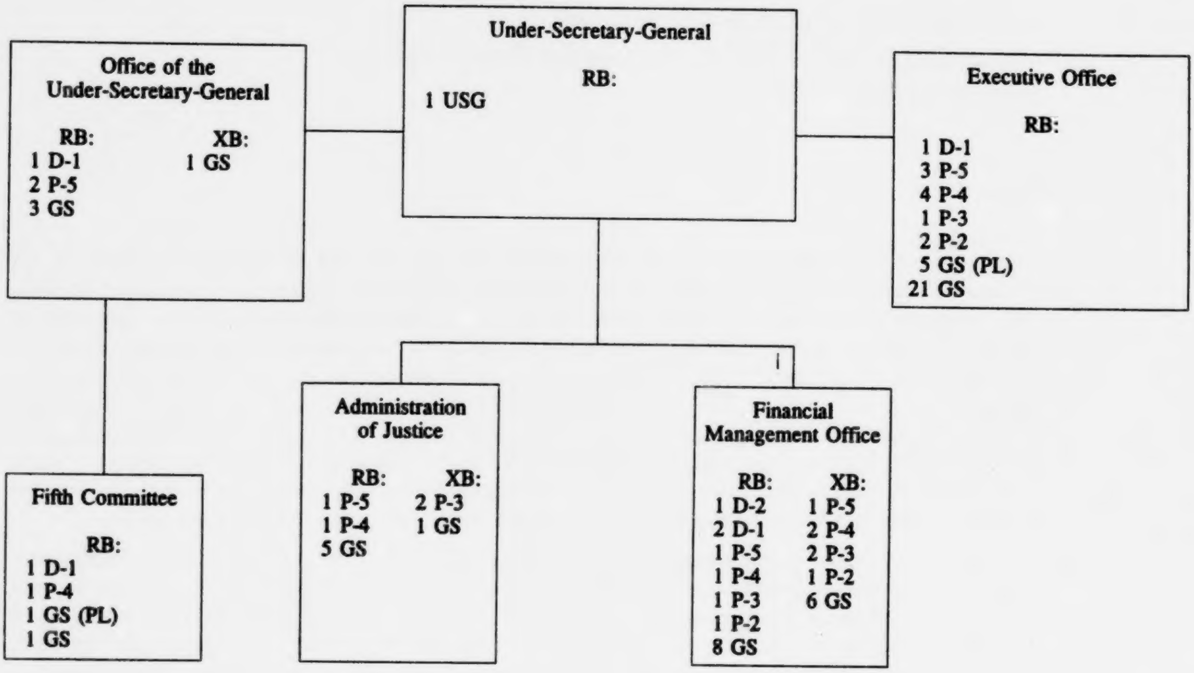
|  | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
|  | 49 898.9 | 61 861.0 | Posts | 68 175.3 |
|  | 5 799.7 | 8 380.5 | Other staff costs | 9 741.3 |
|  | 84.4 | 465.8 | Consultants and experts | 82.9 |
|  | 29.3 | 74.9 | Travel | 52.9 |
|  | 1 045.8 | 42.3 | Contractual services | 244.1 |
|  | 6 347.3 | 5 410.7 | General operating expenses | 6 905.8 |
|  | 164.9 | 325.1 | Supplies and materials | 486.7 |
|  | 370.9 | 185.0 | Furniture and equipment | 727.5 |
|  | — | 42.0 | Grants and contributions | — |
| **Total** | **63 741.2** | **76 787.3** |  | **86 416.5** |
| **Total (1) and (2)** | **1 004 618.8** | **1 014 951.6** |  | **990 609.4** |

## Table 27.3 Post requirements

### *Programme: Administrative services*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| ASG | 3 | 3 | — | — | — | — | 3 | 3 |
| D-2 | 14 | 16 | — | — | 1 | 1 | 15 | 17 |
| D-1 | 41 | 41 | — | — | 3 | 2 | 44 | 43 |
| P-5 | 214 | 208 | 1 | — | 17 | 16 | 232 | 224 |
| P-4/3 | 944 | 853 | — | — | 114 | 114 | 1 058 | 967 |
| P-2/1 | 128 | 92 | — | — | 13 | 13 | 141 | 105 |
| **Total** | **1 345** | **1 214** | **1** | **—** | **148** | **146** | **1 494** | **1 360** |
| **General Service category** | | | | | | | | |
| Principal level | 161 | 150 | — | — | 15 | 15 | 176 | 165 |
| Other levels | 1 927 | 1 536 | 7 | — | 191 | 189 | 2 125 | 1 725 |
| **Total** | **2 088** | **1 686** | **7** | **—** | **206** | **204** | **2 301** | **1 890** |
| **Other categories** | | | | | | | | |
| Security Services | 176 | 171 | — | — | 9 | 9 | 185 | 180 |
| Local level | 89 | 89 | — | — | 174 | 174 | 263 | 263 |
| Field Service | 4 | 1 | — | — | — | — | 4 | 1 |
| Trades and Crafts | 223 | 186 | — | — | 4 | 4 | 227 | 190 |
| **Total** | **492** | **447** | **—** | **—** | **187** | **187** | **679** | **634** |
| **Grand total** | **3 925** | **3 347** | **8** | **—** | **541** | **537** | **4 474** | **3 884** |

## Office of the Under-Secretary-General, Department of Administration and Management: proposed organizational structure and post distribution for the biennium 1998-1999


Under-Secretary-General
RB:
1 USG
Office of the Under-Secretary-General
RB:
1 D-1
2 P-5
3 GS
XB:
1 GS
Executive Office
RB:
1 D-1
3 P-5
4 P-4
1 P-3
2 P-2
5 GS (PL)
21 GS
Fifth Committee
RB:
1 D-1
1 P-4
1 GS (PL)
1 GS
Administration of Justice
RB:
1 P-5
1 P-4
5 GS
XB:
2 P-3
1 GS
Financial Management Office
RB:
1 D-2
2 D-1
1 P-5
1 P-4
1 P-3
1 P-2
8 GS
XB:
1 P-5
2 P-4
2 P-3
1 P-2
6 GS

# Section 27A
# Office of the Under-Secretary-General for Administration and Management
## (Programme 24 of the medium-term plan for the period 1998-2001)

## Overview

27A.1 The Department of Administration and Management will take the lead in the implementation of the Secretary-General's proposed reorientation and transformation of the management of the United Nations. The reoriented Department will focus on the three areas of managerial activity: the management of financial resources, human resources and support operations. System-wide management, direction, strategic planning and performance monitoring functions of the Department will be strengthened. The Department currently includes the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Accounts, the Office of Human Resources Management, the Office of Support Services and the Office of Conference Services, as well as the administrative offices at Geneva, Vienna and Nairobi. As part of the strategic departmental reorientation, all conference service activities will be brought together in a distinct Department of General Assembly Affairs and Conference Services.

27A.2 The Secretary-General accords high priority to the effective and coherent exercise of management functions in the Organization and to the establishment and maintenance of clear lines of responsibility and accountability. Similar priority is accorded to the initiation and implementation of management improvements, aimed at enhancing the responsiveness of the Secretariat to the changing and growing needs of the Organization. The Department will pursue those goals through a Management Reform Group.

27A.3 The Under-Secretary-General for Administration and Management is, therefore, responsible for the management of the Organization's financial resources, human resources and support operations, as well as for system-wide management direction, strategic planning and performance monitoring. This responsibility requires the substantive involvement of the Office of the Under-Secretary-General in the management of the financial and human resources of the Organization and in assuring continued essential support services. The Office of the Under-Secretary-General is also responsible for the administration of justice in the Secretariat and provides secretariat services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination.

27A.4 The estimated percentage distribution of the total resources of the Office will be as follows:

| | *Regular budget* | *Extra-budgetary* |
|---|---|---|
| | *(percentage)* | |
| A. Executive direction and management | 20.3 | 3.4 |
| B. Programme of work | | |
| 1. Administration of justice | 9.6 | 16.1 |
| 2. Financial management, contributions and treasury | 22.8 | 77.1 |
| C. Programme support | 47.3 | 3.4 |
| **Total** | **100.0** | **100.0** |

## Table 27A.1 Summary of requirements by component

(Thousands of United States dollars)

### (1) *Regular budget*

| *Component* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Executive direction and management | 2 489.8 | 2 337.2 | 32.0 | 1.3 | 2 369.2 | 146.2 | 2 515.4 |
| B. Programme of work | | | | | | | |
| 1. Administration of justice | 1 697.6 | 1 405.2 | (279.8) | (19.9) | 1 125.4 | 70.8 | 1 196.2 |
| 2. Financial management, contributions and treasury | 2 453.8 | 2 908.1 | (242.7) | (8.3) | 2 665.4 | 169.7 | 2 835.1 |
| C. Programme support | 5 296.0 | 6 045.4 | (526.7) | (8.7) | 5 518.7 | 348.8 | 5 867.5 |
| **Total** | **11 937.2** | **12 695.9** | **(1 017.2)** | **(8.0)** | **11 678.7** | **735.5** | **12 414.2** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 841.1 | 609.2 | Support to extrabudgetary administrative structures | 655.0 |
| | | | (ii) Extrabudgetary activities | |
| | 684.4 | 840.7 | Support to extrabudgetary substantive activities | 908.6 |
| | 363.9 | 109.7 | Technical cooperation reimbursement resources | 114.2 |
| | 1 526.2 | 995.4 | Peacekeeping operations | 1 185.7 |
| | | | (b) Substantive activities | |
| | — | 76.0 | Trust Fund for the Ad Hoc Intergovernmental Group of Experts in the Legal and Financial Field | — |
| | — | 279.0 | Trust Fund to Support the Efficiency Board | — |
| | — | 317.0 | Trust Fund on the Strengthening of the United Nations System | — |
| | — | — | (c) Operational projects | — |
| **Total** | **3 415.6** | **3 227.0** | | **2 863.5** |
| **Total (1) and (2)** | **15 352.8** | **15 922.9** | | **15 277.7** |

## Table 27A.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 10 964.0 | 11 908.7 | (787.4) | (6.6) | 11 121.3 | 702.3 | 11 823.6 |
| Other staff costs | 240.6 | 352.3 | (203.5) | (57.7) | 148.8 | 8.9 | 157.7 |
| Consultants and experts | 289.2 | — | — | — | — | — | — |
| Travel | 77.1 | 189.3 | (122.4) | (64.6) | 66.9 | 3.9 | 70.8 |
| Contractual services | 27.8 | 16.5 | 62.2 | 376.9 | 78.7 | 4.7 | 83.4 |
| General operating expenses | 214.5 | 141.1 | 4.2 | 2.9 | 145.3 | 8.6 | 153.9 |
| Hospitality | 0.5 | 0.8 | — | — | 0.8 | — | 0.8 |
| Furniture and equipment | 123.5 | 87.2 | 29.7 | 34.0 | 116.9 | 7.1 | 124.0 |
| **Total** | **11 937.2** | **12 695.9** | **(1 017.2)** | **(8.0)** | **11 678.7** | **735.5** | **12 414.2** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 3 026.6 | 2 555.0 | Posts | 2 863.5 |
| | 42.0 | 110.8 | Other staff costs | — |
| | — | 429.5 | Consultants and experts | — |
| | — | 48.8 | Travel | — |
| | 81.6 | 39.9 | General operating expenses | — |
| | 1.8 | 1.0 | Supplies and materials | — |
| | 263.6 | — | Furniture and equipment | — |
| | — | 42.0 | Grants and contributions | — |
| | — | — | Other | — |
| **Total** | **3 415.6** | **3 227.0** | | **2 863.5** |
| **Total (1) and (2)** | **15 352.8** | **15 922.9** | | **15 277.7** |

Table 27A.3 **Post requirements**[a]

*Organizational unit: Office of the Under-Secretary-General*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 4 | 5 | — | — | — | — | 4 | 5 |
| P-5 | 8 | 7 | — | — | 1 | 1 | 9 | 8 |
| P-4/3 | 11 | 9 | — | — | 6 | 6 | 17 | 15 |
| P-2/1 | 3 | 3 | — | — | 1 | 1 | 4 | 4 |
| **Total** | **28** | **26** | **—** | **—** | **8** | **8** | **36** | **34** |
| **General Service category** | | | | | | | | |
| Principal level | 6 | 6 | — | — | — | — | 6 | 6 |
| Other levels | 45 | 38 | — | — | 8 | 8 | 53 | 46 |
| **Total** | **51** | **44** | **—** | **—** | **8** | **8** | **59** | **52** |
| **Grand total** | **79** | **70** | **—** | **—** | **16** | **16** | **95** | **86** |

[a] In addition, one gratis staff member on non-reimbursable loan at the D-2 level has been contributed for the biennium 1996-1997.

# A. Executive direction and management

Table 27A.4 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 277.3 | 2 204.7 | 29.4 | 1.3 | 2 234.1 | 138.4 | 2 372.5 |
| Other staff costs | 70.0 | 36.2 | — | — | 36.2 | 2.1 | 38.3 |
| Consultants and experts | 18.4 | — | — | — | — | — | — |
| Travel | 68.0 | 53.4 | — | — | 53.4 | 3.1 | 56.5 |
| General operating expenses | 35.3 | 28.9 | 2.6 | 8.9 | 31.5 | 1.8 | 33.3 |
| Hospitality | 0.5 | 0.8 | — | — | 0.8 | — | 0.8 |
| Furniture and equipment | 20.3 | 13.2 | — | — | 13.2 | 0.8 | 14.0 |
| **Total** | **2 489.8** | **2 337.2** | **32.0** | **1.3** | **2 369.2** | **146.2** | **2 515.4** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 107.1 | — | Support to extrabudgetary administrative structures | 114.2 |
| | | | (ii) Extrabudgetary activities | |
| | — | 109.7 | Support to extrabudgetary substantive activities | — |
| | 118.5 | — | Peacekeeping operations | — |
| | | | (b) Substantive activities | |
| | — | 279.0 | Trust Fund to Support the Efficiency Board | — |
| | — | 317.0 | Trust Fund on the Strengthening of the United Nations System | — |
| | — | — | (c) Operational projects | — |
| **Total** | **225.6** | **705.7** | | **114.2** |
| **Total (1) and (2)** | **2 715.4** | **3 042.9** | | **2 629.6** |

## Table 27A.5 Post requirements[a]

### *Programme: Executive direction and management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-5 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-4/3 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **6** | **6** | **—** | **—** | **—** | **—** | **6** | **6** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 4 | 4 | — | — | 1 | 1 | 5 | 5 |
| **Total** | **5** | **5** | **—** | **—** | **1** | **1** | **6** | **6** |
| **Grand total** | **11** | **11** | **—** | **—** | **1** | **1** | **12** | **12** |

[a] In addition, one gratis staff member on non-reimbursable loan at the D-2 level has been contributed for the biennium 1996-1997.

27A.5 The immediate office of the Under-Secretary-General for Administration and Management supports the Under-Secretary-General in the direction and supervision of the activities of the Department. The Office has particular responsibility for the overall direction and management of the administrative and financial operations of the Organization and the initiation and implementation of management and efficiency improvements. The Office also provides services to the Committee for Programme and Coordination and the Fifth Committee.

**Resource requirements (at current rates)**

*Posts*

27A.6 The requirements for salaries and common staff costs are estimated at $2,234,100. This amount includes an additional P-4 post for the Fifth Committee secretariat, which was accommodated within the existing staffing level by reducing the staffing for other functions of the Office of the Under-Secretary-General by one P-4 post. The resource growth of $29,400 reflects the effect of the application of the standardized vacancy rates.

*Other staff costs*

27A.7 The provision of $36,200 for overtime and general temporary assistance for the Office of the Under-Secretary-General allows for essential support during periods of peak workload.

*Travel*

27A.8 The provision of $53,400 relates to the travel of the Under-Secretary-General and other staff of the Office on matters requiring their direct involvement.

*General operating expenses*

27A.9 Total resource requirements of $31,500 relate to communications and to the Office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS.

*Hospitality*

27A.10 The provision of $800 relates to official functions.

*Furniture and equipment*

27A.11 The provision of $13,200 pertains to the replacement of existing office automation equipment.

## B. Programme of work

### 1. Administration of justice

Table 27A.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 282.9 | 975.5 | 36.3 | 3.7 | 1 011.8 | 64.0 | 1 075.8 |
| Other staff costs | 140.3 | 302.3 | (203.5) | (67.3) | 98.8 | 6.0 | 104.8 |
| Consultants and experts | 270.8 | — | — | — | — | — | — |
| Travel | 3.6 | 127.4 | (122.4) | (96.0) | 5.0 | 0.2 | 5.2 |
| General operating expenses | — | — | 9.8 | — | 9.8 | 0.6 | 10.4 |
| **Total** | **1 697.6** | **1 405.2** | **(279.8)** | **(19.9)** | **1 125.4** | **70.8** | **1 196.2** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 447.0 | 499.5 | Support to extrabudgetary administrative structures | 540.8 |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **447.0** | **499.5** | | **540.8** |
| **Total (1) and (2)** | **2 144.6** | **1 904.7** | | **1 737.0** |

## Table 27A.7 Post requirements

*Programme: Administration of justice*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 1 | 1 | — | — | 2 | 2 | 3 | 3 |
| **Total** | **2** | **2** | — | — | **2** | **2** | **4** | **4** |
| **General Service category** | | | | | | | | |
| Other levels | 6 | 5 | — | — | 1 | 1 | 7 | 6 |
| **Total** | **6** | **5** | — | — | **1** | **1** | **7** | **6** |
| **Grand total** | **8** | **7** | — | — | **3** | **3** | **11** | **10** |

27A.12 The main objective of this programme is to facilitate the functioning of the internal justice system in the Secretariat. During the biennium 1998-1999, efforts will continue to improve the informal procedures for the amicable settlement of staff grievances and to ensure a just, continuous and efficient internal justice system in the Secretariat.

27A.13 In order to meet these objectives, substantive and technical servicing of the Headquarters Joint Appeals Board, Joint Disciplinary Committee, Grievance Panel and Panel of Counsel will be continued. Assistance will also continue to be given to processing appeals, conducting investigations, providing legal and procedural advice and legal and administrative research. Legal advice will also be given to the Secretary-General on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the Administrative Tribunal and administrative decisions.

27A.14 This programme is also responsible for the establishment of administrative policies, procedures and machinery for the proper functioning of the internal justice system and issuance of staff rules and administrative directives concerning disciplinary measures and appeals.

### Resource requirements (at current rates)

*Posts*

27A.15 Requirements under this heading ($1,011,800) cover salaries and common staff costs of two Professional posts (one P-5 and one P-4) and five General Service posts and reflect the abolition of one General Service (Other level) post. The resource growth of $36,300 reflects the application of the standardized vacancy rates, offset in part by the abolition of one post.

*Other staff costs*

27A.16 The general temporary assistance requirement of $98,800 would provide for assistance in the processing of cases for the Joint Appeals Board in order to avoid the build-up of a backlog of cases.

*Travel*

27A.17 Requirements for travel of staff, estimated at $5,000, would provide for travel to Geneva/Vienna to coordinate procedures and to maintain uniformity in the recommendation of the Joint Appeals Board.

*General operating expenses*

27A.18 Total resource requirements of $9,800 relate to communications and the Office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS automation equipment.

## 2. Financial management, contributions and treasury

Table 27A.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 329.8 | 2 805.0 | (291.6) | (10.3) | 2 513.4 | 160.5 | 2 673.9 |
| Travel | 5.5 | 8.5 | — | — | 8.5 | 0.6 | 9.1 |
| Contractual services | 27.8 | 16.5 | 62.2 | 376.9 | 78.7 | 4.7 | 83.4 |
| General operating expenses | 54.4 | 41.5 | (13.3) | (32.0) | 28.2 | 1.7 | 29.9 |
| Furniture and equipment | 36.3 | 36.6 | — | — | 36.6 | 2.2 | 38.8 |
| **Total** | **2 453.8** | **2 908.1** | **(242.7)** | **(8.3)** | **2 665.4** | **169.7** | **2 835.1** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 201.4 | — | Support to extrabudgetary administrative structures | — |
| | | | (ii) Extrabudgetary activities | |
| | 684.4 | 840.7 | Support to extrabudgetary substantive activities | 908.6 |
| | 363.9 | 109.7 | Technical cooperation reimbursement resources | 114.2 |
| | 1 318.5 | 995.4 | Peacekeeping operations | 1 185.7 |
| | | | (b) Substantive activities | |
| | — | 76.0 | Trust Fund for the Ad Hoc Intergovernmental Group of Experts in the Legal and Financial Fields | — |
| **Total** | **2 568.2** | **2 021.8** | | **2 208.5** |
| **Total (1) and (2)** | **5 022.0** | **4 929.9** | | **5 043.6** |

## Table 27A.9 Post requirements

*Programme: Financial management, contributions and treasury*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | 2 | — | — | — | — | 1 | 2 |
| P-5 | 2 | 1 | — | — | 1 | 2 | 3 | 3 |
| P-4/3 | 3 | 2 | — | — | 4 | 3 | 7 | 5 |
| P-2/1 | 1 | 1 | — | — | 1 | 1 | 2 | 2 |
| **Total** | **8** | **7** | **—** | **—** | **6** | **6** | **14** | **13** |
| **General Service category** | | | | | | | | |
| Other levels | 10 | 8 | — | — | 6 | 6 | 16 | 14 |
| **Total** | **10** | **8** | **—** | **—** | **6** | **6** | **16** | **14** |
| **Grand total** | **18** | **15** | **—** | **—** | **12** | **12** | **30** | **27** |

27A.19 The main objectives of this programme are to facilitate intergovernmental consideration of measures to overcome the financial problems of the United Nations; to improve the timeliness of receipt of assessed and voluntary contributions; to enhance the timeliness and quality of management information and of reporting to Member States; to improve the capacity to monitor and forecast the Organization's cash flow and develop strategies to deal with anticipated problems; to improve and strengthen financial management and internal control and maintain close liaison and follow-up with the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit so as to ensure remedial action where required; to ensure timely receipt and safe custody of cash resources; to improve payment systems in order to streamline processing; to reduce costs and enhance security; to enhance control mechanisms that protect payment systems and assets; and to ensure that cash concentration benefits are achieved.

27A.20 The activities of the subprogramme are implemented by the Financial Management Office, including the Contributions Service and Treasury. Existing financial policies, procedures and control systems will be reviewed and updated as necessary and the coordination of their application at all United Nations offices will be carried out. Possibilities for system and technological improvements will continue to be reviewed and implemented as appropriate.

**Activities**

27A.21 During the biennium the following activities will be undertaken:

1. *Parliamentary services*

   (a) *Substantive services.* Substantive servicing of the Fifth Committee on matters related to contributions, financial management and other financial questions, and of the annual sessions of the Committee on Contributions and other bodies on questions related to contributions; and provision of support to pledging conferences for a variety of United Nations activities;

   (b) *Parliamentary documentation.* Annual reports and ad hoc reports as required to the General Assembly on the financial situation of the Organization, on issues relating to the financial reports and audited financial statements and reports of the board of auditors, the scale of assessments and standards of accommodation for air travel; and other ad hoc reports as required;

2. *Published material*

   *Technical material.* Monthly and ad hoc reports on the status of contributions;

3. *Administrative support services*

   (a) Improvement of existing financial policies and control systems;

   (b) Monitoring of the financial situation of the Organization, in particular with respect to the cash-flow situation, and developing strategies to deal with related problems;

   (c) Review of reports by the external auditors, the Office of Internal Oversight Services and the Joint Inspection Unit and follow-up on audit observations and control issues;

   (d) Cooperation with other organizations of the United Nations system to exchange views and ensure a common approach;

   (e) Improvement of the management of extrabudgetary funds, including review of terms and conditions of voluntary contributions and negotiations with prospective donors before acceptance and advice on related questions;

   (f) Reporting on application of travel entitlements of United Nations officials and others;

   (g) Assessment of contributions of Member States to the United Nations regular budget and for the financing of peacekeeping operations and international tribunals (approximately 120); and assessment of contributions by non-member States for their participation in United Nations activities;

   (h) Providing briefing material on the status of contributions for the Office of the Secretary-General;

   (i) Administration of bank accounts in New York and away from Headquarters;

   (j) Establishment of United Nations operational rates of exchange and monitoring international currency exchange markets;

   (k) Short-term investments: daily monitoring of interest rates; planning for cash requirements for Headquarters and offices away from Headquarters; and investing funds for short-term periods for the United Nations regular budget, peacekeeping operations, United Nations general trust funds, technical cooperation funds, UNEP and other funds;

   (l) Cash management;

(m) Receiving and recording all payments, other than government contributions, effecting all disbursements under the responsibility of Headquarters and maintaining liaison with banks.

**Resource requirements (at current rates)**

*Posts*

27A.22 The requirements for salaries and common staff costs are estimated at $2,513,400 and reflect the proposed abolition of one P-4 and two General Service (Other level) posts and the proposed reclassification of the P-5 Deputy Treasurer post to the D-1 level. The staffing would therefore include one D-2, two D-1, one P-5, one P-4, one P-3, one P-2 and eight General Service (Other level) posts. The resource growth of $291,600 reflects the combined effect of the application of the standardized vacancy rates, abolition of posts and the proposed reclassification to the D-1 level of the Deputy Treasurer.

*Travel*

27A.23 The requirement of $8,500 provides for travel to attend meetings in other duty stations on matters related to financial policies.

*Contractual services*

27A.24 Requirements of $78,700 relate to the printing of cheques and other specialized forms and the continuation of the contract for the portfolio management software package.

*General operating expenses*

27A.25 Total requirements of $28,200 relate to the Office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS and the maintenance of the cheque writing and investment management systems.

*Furniture and equipment*

27A.26 The requirements of $36,600 relate to the replacement of office automation equipment.

## C. Programme support

**Table 27A.10 Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 5 074.0 | 5 923.5 | (561.5) | (9.4) | 5 362.0 | 339.4 | 5 701.4 |
| Other staff costs | 30.3 | 13.8 | — | — | 13.8 | 0.8 | 14.6 |
| General operating expenses | 124.8 | 70.7 | 5.1 | 7.2 | 75.8 | 4.5 | 80.3 |
| Furniture and equipment | 66.9 | 37.4 | 29.7 | 79.4 | 67.1 | 4.1 | 71.2 |
| **Total** | **5 296.0** | **6 045.4** | **(526.7)** | **(8.7)** | **5 518.7** | **348.8** | **5 867.5** |

### (2) *Extrabudgetary resources*

|  | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
|  |  |  | (a) Services in support of: |  |
|  |  |  | (i) United Nations organizations |  |
|  | 85.6 | — | Support to extrabudgetary administrative structures | — |
|  |  |  | (ii) Extrabudgetary activities |  |
|  | 89.2 | — | Peacekeeping operations | — |
|  | — | — | (b) Substantive activities | — |
|  | — | — | (c) Operational projects | — |
| **Total** | **174.8** | **—** |  | **—** |
| **Total (1) and (2)** | **5 470.8** | **6 045.4** |  | **5 867.5** |

## Table 27A.11 Post requirements

*Organizational unit: Executive Office*

|  | *Established posts* |  | *Temporary posts* |  |  |  |  |  |
|---|---|---|---|---|---|---|---|---|
|  | *Regular budget* |  | *Regular budget* |  | *Extrabudgetary resources* |  | *Total* |  |
|  | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** |  |  |  |  |  |  |  |  |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-4/3 | 6 | 5 | — | — | — | — | 6 | 5 |
| P-2/1 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **12** | **11** | **—** | **—** | **—** | **—** | **12** | **11** |
| **General Service category** |  |  |  |  |  |  |  |  |
| Principal level | 5 | 5 | — | — | — | — | 5 | 5 |
| Other levels | 25 | 21 | — | — | — | — | 25 | 21 |
| **Total** | **30** | **26** | **—** | **—** | **—** | **—** | **30** | **26** |
| **Grand total** | **42** | **37** | **—** | **—** | **—** | **—** | **42** | **37** |

27A.27 The Executive Office of the Department of Administration and Management provides central administrative services to the Office of the Under-Secretary-General, the Office of Human Resources Management, the Office of Conference and Support Services and the Office of Programme Planning, Budget and Accounts in the areas of personnel, financial and general administration. It also provides administrative support to senior managers of the Department by advising on personnel, financial, budgetary and administrative policies and practices.

### Resource requirements (at current rates)

*Posts*

27A.28 The requirements for salaries and common staff costs are estimated at $5,362,000, reflecting the proposed abolition of one Professional post (P-3) and of three General Services posts (Other level) and the proposed redeployment of one General Service post to section 28, Internal oversight.

*Other staff costs*

27A.29 A provision of $13,800 is included for overtime for periods of peak workload.

*General operating expenses*

27A.30 The total requirements, $75,800, cover the Office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS.

*Furniture and equipment*

27A.31 The proposed provision of $67,100 relates to the acquisition of office automation equipment.

# Section 27B

# Office of Programme Planning, Budget and Accounts

(Programme 24 of the medium-term plan for the period 1998-2001)

## Overview

27B.1 The Office of Programme Planning, Budget and Accounts is responsible for the implementation of subprogramme 2, Programme planning, budget and accounts, of programme 24, Administrative services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

27B.2 The Office of Programme Planning, Budget and Accounts is responsible for the establishment of budgetary and accounting policies and procedures for the Organization. Its main objective for the biennium is the implementation and continuing improvement of the system of programme planning, budgeting and accounts for activities financed from all sources, including the regular budget, peacekeeping accounts and trust funds of the Organization.

27B.3 The Office prepares and submits to the General Assembly the proposed medium-term plan and biennial programme budgets and related performance reports of the United Nations, budget proposals and performance reports for peacekeeping operations, maintains the accounts of the Organization and prepares financial reports. During the biennium, the work of the Office will focus on improving the system and procedures relating to activities financed from all sources. The programme of work of the Office will continue to be guided by the Financial Regulations and Rules of the United Nations, the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, as well as by resolutions adopted annually by the General Assembly on administrative, financial and budgetary questions.

27B.4 The Office provides substantive services for the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the Committee for Programme and Coordination, the Economic and Social Council, the United Nations Board of Auditors and the Panel of External Auditors of the United Nations.

27B.5 The overall level of resources proposed for the Office would entail a net decrease of $730,900. It is proposed to abolish 16 posts (5 Professional and 11 General Service (Other level)) and to redeploy 2 posts (1 Professional and 1 General Service (Other level)) from the Accounts Division to the Integrated Management Information System (IMIS) under section 27D, Support services. In an effort to streamline the invoice processing functions, the redeployment of five General Service (Other level) posts to the Accounts Division from the Procurement and Transportation Division under section 27D is also proposed.

27B.6 The estimated percentage distribution of the total resources of the Office in 1998-1999 would be as follows:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| A. | Executive direction and management | 6.2 | — |
| B. | Programme of work | | |
| | 1. Financial accounting and reporting | 58.6 | 59.8 |
| | 2. Programme planning and budgeting | 35.2 | 6.0 |
| | 3. Financial services relating to peacekeeping matters | — | 34.2 |
| | **Total** | **100.0** | **100.0** |

Table 27B.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

| *Component* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Executive direction and management | 926.0 | 1 433.1 | (235.4) | (16.4) | 1 197.7 | 72.8 | 1 270.5 |
| B. Programme of work: | | | | | | | |
| 1. Financial accounting and reporting | 11 641.2 | 11 997.3 | (567.6) | (4.7) | 11 429.7 | 618.6 | 12 048.3 |
| 2. Programme planning and budgeting | 6 264.1 | 6 725.7 | 72.1 | 1.0 | 6 797.8 | 436.8 | 7 234.6 |
| **Total** | **18 831.3** | **20 156.1** | **(730.9)** | **(3.6)** | **19 425.2** | **1 128.2** | **20 553.4** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 3 415.8 | 3 830.2 | Support to extrabudgetary administrative structures | 3 931.4 |
| | | | (ii) Extrabudgetary activities | |
| | 1 993.2 | 3 147.0 | Support to extrabudgetary substantive activities | 3 657.2 |
| | 2 057.0 | 1 451.9 | Technical cooperation reimbursement resources | 1 455.4 |
| | 7 394.9 | 8 944.3 | Peacekeeping operations | 9 790.4 |
| | | | (b) Substantive activities | |
| | — | 725.9 | Tax Equalization Fund | 807.3 |
| | — | — | (c) Operational projects | — |
| **Total** | **14 860.9** | **18 099.3** | | **19 641.7** |
| **Total (1) and (2)** | **33 692.2** | **38 255.4** | | **40 195.1** |

## Table 27B.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 17 199.6 | 18 564.8 | (1 300.7) | (7.0) | 17 264.1 | 998.7 | 18 262.8 |
| Other staff costs | 529.3 | 431.4 | 224.6 | 52.0 | 656.0 | 39.3 | 695.3 |
| Consultants and experts | 10.0 | 30.5 | (10.5) | (34.4) | 20.0 | 1.2 | 21.2 |
| Travel | 34.1 | 36.8 | (11.5) | (31.2) | 25.3 | 1.5 | 26.8 |
| Contractual services | 351.4 | 345.6 | 283.1 | 81.9 | 628.7 | 37.6 | 666.3 |
| General operating expenses | 498.2 | 445.6 | (15.4) | (3.4) | 430.2 | 26.0 | 456.2 |
| Hospitality | 0.6 | 4.2 | (4.2) | (100.0) | — | — | — |
| Supplies and materials | 27.1 | 23.6 | — | — | 23.6 | 1.3 | 24.9 |
| Furniture and equipment | 181.0 | 273.6 | 103.7 | 37.9 | 377.3 | 22.6 | 399.9 |
| **Total** | **18 831.3** | **20 156.1** | **(730.9)** | **(3.6)** | **19 425.2** | **1 128.2** | **20 553.4** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 13 697.0 | 17 665.2 | Posts | 19 326.4 |
| | 938.4 | 414.1 | Other staff costs | 295.3 |
| | 15.1 | 20.0 | Travel | 20.0 |
| | 40.6 | — | Contractual services | — |
| | 159.0 | — | General operating expenses | — |
| | 3.6 | — | Supplies and materials | — |
| | 7.2 | — | Furniture and equipment | — |
| **Total** | **14 860.9** | **18 099.3** | | **19 641.7** |
| **Total (1) and (2)** | **33 692.2** | **38 255.4** | | **40 195.1** |

## Table 27B.3 Post requirements

### *Organizational unit: Office of Programme Planning, Budget and Accounts*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| ASG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 2 | 2 | — | — | 1 | 1 | 3 | 3 |
| D-1 | 4 | 4 | — | — | 2 | 2 | 6 | 6 |
| P-5 | 6 | 6 | — | — | 7 | 7 | 13 | 13 |
| P-4/3 | 30 | 25 | — | — | 36 | 36 | 66 | 61 |
| P-2/1 | 9 | 8 | — | — | 3 | 3 | 12 | 11 |
| **Total** | **52** | **46** | **—** | **—** | **49** | **49** | **101** | **95** |
| **General Service category** | | | | | | | | |
| Principal level | 8 | 8 | — | — | 8 | 8 | 16 | 16 |
| Other levels | 65 | 58 | — | — | 53 | 53 | 118 | 111 |
| **Total** | **73** | **66** | **—** | **—** | **61** | **61** | **134** | **127** |
| **Grand total** | **125** | **112** | **—** | **—** | **110**[a] | **110**[a] | **235** | **222** |

[a] 1 P-5, 2 P-4, 4 P-3, 1 P-2 and 17 General Service (2 Principal level and 15 Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

2 P-5, 2 P-4, 4 P-3 and 13 General Service (4 Principal level and 9 Other level) posts financed from reimbursement for support to extrabudgetary substantive activities.

1 D-1, 1 P-4 and 7 General Service (1 Principal level and 6 Other level) posts financed from technical cooperation reimbursement resources.

1 D-2, 1 D-1, 4 P-5, 12 P-4, 10 P-3, 1 P-2 and 21 General Service (Other level) posts financed from the support account for peacekeeping operations.

1 P-4, 1 P-2 and 3 General Service (Other level) posts under the Tax Equalization Fund.

# A. Executive direction and management

## Table 27B.4 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 535.5 | 907.2 | (95.8) | (10.5) | 811.4 | 49.6 | 861.0 |
| Other staff costs | 237.0 | 326.0 | (72.3) | (22.1) | 253.7 | 15.3 | 269.0 |
| Consultants and experts | 10.0 | 30.5 | (10.5) | (34.4) | 20.0 | 1.2 | 21.2 |
| Travel | 8.5 | 14.6 | (4.5) | (30.8) | 10.1 | 0.6 | 10.7 |
| General operating expenses | 66.3 | 70.5 | (4.1) | (5.8) | 66.4 | 4.1 | 70.5 |
| Hospitality | 0.6 | 4.2 | (4.2) | (100.0) | — | — | — |
| Supplies and materials | 27.1 | 23.6 | — | — | 23.6 | 1.3 | 24.9 |
| Furniture and equipment | 41.0 | 56.5 | (44.0) | (77.8) | 12.5 | 0.7 | 13.2 |
| **Total** | **926.0** | **1 433.1** | **(235.4)** | **(16.4)** | **1 197.7** | **72.8** | **1 270.5** |

## Table 27B.5 Post requirements

*Programme: Executive direction and management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| ASG | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **2** | **2** | — | — | — | — | **2** | **2** |
| **General Service category** | | | | | | | | |
| Other levels | 3 | 2 | — | — | — | — | 3 | 2 |
| **Total** | **3** | **2** | — | — | — | — | **3** | **2** |
| **Grand total** | **5** | **4** | — | — | — | — | **5** | **4** |

27B.7 The Controller establishes budgetary and accounting policies and procedures for the Organization and provides the overall direction, management and coordination of the work programme of the Office of Programme Planning, Budget and Accounts; administers and ensures compliance with the Financial Regulations and Rules, as well as the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. The Controller is also responsible for the provision of secretariat services to the Advisory Panel on Management and Finance.

**Resource requirements (at current rates)**

*Posts*

27B.8 Total estimated requirements of $811,400 under this heading relate to the continuation of one Assistant Secretary-General, one P-5 and two General Service (Other level) posts. The redistribution of support functions within the immediate office of the Controller makes it possible to propose the abolition of one General Service (Other level) post.

*Other staff costs*

27B.9 The total provision of $253,700 would cover general temporary assistance ($50,100) during periods of peak workload and for maternity leave and sick leave replacements and overtime ($203,600) for the Office of Programme Planning, Budget and Accounts as a whole, in particular during sessions of the General Assembly, the Committee for Programme and Coordination and the Advisory Committee on Administrative and Budgetary Questions, the preparation of the programme budget, peacekeeping and tribunal budgets and the end-of-year closing of the accounts.

*Consultants*

27B.10 The provision of $20,000, reflecting a reduction of $10,500, would provide outside ad hoc expertise.

*Travel*

27B.11 A provision of $10,100, reflecting a reduction of $4,500, is requested for the Controller and his designated representatives to undertake travel related to the functions of his office.

*General operating expenses*

27B.12 The total estimated requirements of $66,400, reflecting a reduction of $4,100, relate to the following: the rental of office equipment ($22,600); the share of the Controller's office in the maintenance and support of the local area network (LAN) technical infrastructure (including central servers) necessary for the support of central management services such as e-mail, UNIX for IMIS, etc. ($3,700); communications ($34,400); and maintenance of existing office automation equipment ($5,700). There will be no provision for hospitality for official functions.

*Supplies and materials*

27B.13 The estimated requirements of $23,600, at the maintenance level, relate to the cost of office supplies for the Office of Programme Planning, Budget and Accounts as a whole.

*Furniture and equipment*

27B.14 The estimated requirements of $12,500 relate to the upgrading and replacement of existing office automation equipment in the Controller's office.

# B. Programme of work

## 1. Financial accounting and reporting

Table 27B.6 **Summary by object of expenditure**
(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 11 017.7 | 11 501.1 | (1 002.8) | (8.7) | 10 498.3 | 563.0 | 11 061.3 |
| Other staff costs | 292.3 | 105.4 | 296.9 | 281.6 | 402.3 | 24.0 | 426.3 |
| Travel | 4.5 | 7.7 | — | — | 7.7 | 0.4 | 8.1 |
| Contractual services | 21.4 | 43.7 | (18.6) | (42.5) | 25.1 | 1.5 | 26.6 |
| General operating expenses | 234.1 | 221.9 | 0.8 | 0.3 | 222.7 | 13.3 | 236.0 |
| Furniture and equipment | 71.2 | 117.5 | 156.1 | 132.8 | 273.6 | 16.4 | 290.0 |
| **Total** | **11 641.2** | **11 997.3** | **(567.6)** | **(4.7)** | **11 429.7** | **618.6** | **12 048.3** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 3 415.8 | 3 830.2 | Support to extrabudgetary administrative structures | 3 931.4 |
| | | | (ii) Extrabudgetary activities | |
| | 1 148.8 | 2 265.3 | Support to extrabudgetary substantive activities | 2 541.1 |
| | 2 057.0 | 1 173.2 | Technical cooperation reimbursement resources | 1 138.5 |
| | 3 059.2 | 3 332.0 | Peacekeeping operations | 3 320.4 |
| | | | (b) Substantive activities | |
| | — | 725.9 | Tax Equalization Fund | 807.3 |
| | — | — | (c) Operational projects | — |
| **Total** | **9 680.8** | **11 326.6** | | **11 738.7** |
| **Total (1) and (2)** | **21 322.0** | **23 323.9** | | **23 787.0** |

## Table 27B.7 Post requirements

*Programme: Financial accounting and reporting*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-5 | 2 | 2 | — | — | 3 | 3 | 5 | 5 |
| P-4/3 | 16 | 12 | — | — | 20 | 20 | 36 | 32 |
| P-2/1 | 7 | 6 | — | — | 3 | 3 | 10 | 9 |
| **Total** | **28** | **23** | **—** | **—** | **26** | **26** | **54** | **49** |
| **General Service category** | | | | | | | | |
| Principal level | 6 | 6 | — | — | 7 | 7 | 13 | 13 |
| Other levels | 51 | 46 | — | — | 38 | 38 | 89 | 84 |
| **Total** | **57** | **52** | **—** | **—** | **45** | **45** | **102** | **97** |
| **Grand total** | **85** | **75** | **—** | **—** | **71**[a] | **71**[a] | **156** | **146** |

[a] 1 P-5, 2 P-4, 4 P-3, 1 P-2 and 17 General Service (2 Principal level and 15 Other level) posts financed from reimbursement for support to extrabudgetary administrative structures (includes the secretariat of the Advisory Board on Compensation Claims and the Insurance Section).

1 P-5, 1 P-4, 3 P-3 and 10 General Service (4 Principal level and 6 Other level) posts financed from reimbursement for support to extrabudgetary substantive activities (includes the Insurance Section).

1 P-4 and 7 General Service (1 Principal level and 6 Other level) posts financed from technical cooperation reimbursement resources.

1 P-5, 3 P-4, 5 P-3, 1 P-2 and 8 General Service (Other level) posts financed from the support account for peacekeeping operations.

1-P-4, 1 P-2 and 3 General Service (Other level) posts under the Tax Equalization Fund.

27B.15 Financial accounting and reporting activities are implemented by the Accounts Division. The Division will continue to record and maintain all accounts of the United Nations on a fund basis; control the collection of monies and assist in the monitoring of expenditures; ensure proper application of the Financial Regulations and Rules and established procedures relating to accounting matters; and effect timely and accurate payment of financial obligations of the Organization. Coordination and supervision of all health, life, property and liability insurance activities of the Organization will continue as well as services to the Claims Board and the Advisory Board on Compensation Claims.

### Activities

27B.16 During the biennium the following activities will be undertaken:

(a) *Parliamentary services. Parliamentary documentation.* Financial reports of the Secretary-General to the General Assembly;

(b) *Published material. Technical material.* Semi-annual financial statements for the regular budget, all peacekeeping operations, all trust funds, technical cooperation activities, revenue-producing activities, operations established by the Security Council and other special purpose funds;

(c) *Administrative support services*

  (i) *Financial accounts.* Processing of various financial and accounting documents; recording the collection of monies and other receivables due to the Organization, amounting to several billion dollars a year; production of cash-flow forecasts for regular budget and peacekeeping operations; reconciliation of bank accounts; remittances of funds to the various peacekeeping missions, regional commissions and information centres located throughout the world; production of semi-annual financial statements; recording and preparation of semi-annual consolidated statements of income and expenditure for revenue-producing activities and all peacekeeping operations; and maintenance of accounts and reporting on trust funds and technical cooperation activities;

(ii) *Payments and disbursements*. Payment of salaries and related allowances and other benefits to United Nations staff, consultants and United Nations fellows; processing of income tax reimbursements (an activity funded under the Tax Equalization Fund); preparation of reports and statements of earnings, including annual United Nations Joint Staff Pension Fund reports and schedules; processing payments to vendors and other contractors; and processing of travel claims;

(iii) *Systems support*. Support of finance modules of IMIS; general accounting system; payroll system; after-service health insurance; tax reimbursement systems; LAN administration; field accounting system; field payroll system; and treasury system (Treasury Information Processing System (TIPS));

(iv) Management and coordination of all life, health, property and liability insurance activities; and studying of alternative insurance plan structures as needed in the light of developments in worldwide insurance markets;

(v) Provision of secretariat services to the United Nations Claims Board and the Advisory Board on Compensation Claims.

**Resource requirements (at current rates)**

*Posts*

27B.17 Total estimated requirements of $10,498,300, reflecting a decrease of $1,002,800, relate to salaries and common staff costs for 75 posts. The negative growth represents the combined effect of the application of the new standardized vacancy rates, post transfers and abolitions. The proposed net decrease of 10 posts is comprised of the following: (a) the abolition of one P-3 as a result of improvements in procedures for consolidating field accounting and inter-office voucher processing functions; (b) the abolition of two General Service (Other level) posts with the streamlining of the travel claims processing functions in IMIS; (c) the discontinuance of one General Service (Other level) post beginning in 1999 upon the completion of the streamlining of payroll processing functions in IMIS; (d) the abolition of five posts (one P-4, one P-2 and three General Service (Other level)) in the Income Tax Unit to reflect financing of the functions under the Tax Equalization Fund, as addressed in the context of A/C.5/50/57/Add.1, the resources of which were already eliminated in the revised appropriations for the biennium 1996-1997; (e) the abolition of four posts (one P-4 and three General Service (Other level)) to reflect the more appropriate location of Revenue Accounts under the Income Section; (f) the redeployment of two posts (one P-3 and one General Service (Other level)) from the Accounts Division to IMIS for maintenance functions relating to Releases 3 and 4; and (g) the redeployment of five General Service (Other level) posts to the Accounts Payable Unit of the Accounts Division from the Procurement and Transportation Division of the Office of Support Services (sect. 27D).

*Other staff costs*

27B.18 Requirements of $402,300 are estimated for general temporary assistance during 1998-1999 for periods of peak workload as well as in connection with, *inter alia*, continuing and increased support for the implementation of IMIS Release 4.

*Travel*

27B.19 The provision of $7,700 relates to travel in order to achieve better coordination of accounting and reporting procedures with duty stations away from Headquarters.

*Contractual services*

27B.20 The provision of $25,100 for external printing of various reports reflects a reduction of $18,600 in line with the overall reduction for external printing.

*General operating expenses*

27B.21 Requirements of $222,700 proposed under this heading, reflecting an increase of $800, would cover the Division's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS ($115,700) and the maintenance of existing office automation equipment ($107,000).

*Furniture and equipment*

27B.22 The estimated requirements of $273,600 under this heading, including an increase of $156,100, relate to the upgrading and replacement of existing office automation equipment.

## 2. Programme planning and budgeting

Table 27B.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 5 646.4 | 6 156.5 | (202.1) | (3.2) | 5 954.4 | 386.1 | 6 340.5 |
| Travel | 21.1 | 14.5 | (7.0) | (48.2) | 7.5 | 0.5 | 8.0 |
| Contractual services | 330.0 | 301.9 | 301.7 | 99.9 | 603.6 | 36.1 | 639.7 |
| General operating expenses | 197.8 | 153.2 | (12.1) | (7.8) | 141.1 | 8.6 | 149.7 |
| Furniture and equipment | 68.8 | 99.6 | (8.4) | (8.4) | 91.2 | 5.5 | 96.7 |
| **Total** | **6 264.1** | **6 725.7** | **72.1** | **1.0** | **6 797.8** | **436.8** | **7 234.6** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | — | — | Support to extrabudgetary administrative structures | — |
| | | | (ii) Extrabudgetary activities | |
| | 832.2 | 681.0 | Support to extrabudgetary substantive activities | 858.3 |
| | — | 278.7 | Technical cooperation reimbursement resources | 316.9 |
| | — | | Peacekeeping operations | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **832.2** | **959.7** | | **1 175.2** |
| **Total (1) and (2)** | **7 096.3** | **7 685.4** | | **8 409.8** |

### Table 27B.9 Post requirements

*Programme: Programme planning and budgeting*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 2 | — | — | 1 | 1 | 3 | 3 |
| P-5 | 3 | 3 | — | — | 1 | 1 | 4 | 4 |
| P-4/3 | 14 | 13 | — | — | 1 | 1 | 15 | 14 |
| P-2/1 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | 22 | 21 | — | — | 3 | 3 | 25 | 24 |
| **General Service category** | | | | | | | | |
| Principal level | 2 | 2 | — | — | — | — | 2 | 2 |
| Other levels | 11 | 10 | — | — | 3 | 3 | 14 | 13 |
| **Total** | 13 | 12 | — | — | 3 | 3 | 16 | 15 |
| **Grand total** | 35 | 33 | — | — | 6[a] | 6[a] | 41 | 39 |

[a] 1 P-5, 1 P-3 and 3 General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities. 1 D-1 post financed from technical cooperation reimbursement resources.

27B.23 Responsibility for programme planning and budgeting rests with the Programme Planning and Budget Division. The Division's tasks include: (a) coordination of the preparation of the medium-term plan and related revisions; (b) preparation of proposed programme budgets and related revised estimates and statements of programme budget implications; (c) authorization of expenditures and staffing tables; (d) review and monitoring of expenditures; (e) review of compliance with staffing tables; (f) development and maintenance of parameters for costing the programme budget; and (g) servicing of intergovernmental bodies and of other bodies.

### Activities

27B.24 During the biennium the following activities will be undertaken:

(a) *Parliamentary services*

(i) *Parliamentary documentation.* Approved appropriations for the programme budget for the biennium 1998-1999 (1998); proposed outline of the programme budget for the biennium 2000-2001; budget performance reports for the biennium 1998-1999; reports to the Fifth Committee of the General Assembly on the programme budgets for the bienniums 1996-1997 and 1998-1999; proposed programme budget for the biennium 2000-2001; and reports to the Assembly on administrative and budgetary matters, as required;

(ii) Substantive services to the Committee for Programme and Coordination, the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee of the General Assembly;

(b) *Administrative support services and finance*

(i) Review of draft resolutions and decisions before the General Assembly, the Economic and Social Council and their subsidiary bodies and preparation and presentation to those bodies of statements of programme budget implications and revised estimates; preparation of revised estimates arising from decisions of the Security Council; preparation of the budgets and performance reports of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 and the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994; and review and analysis of cost plans for extrabudgetary financing;

(ii) Issuance of authorizations, guidelines or instructions with a view to improving administrative and financial procedures and rationalizing the use of resources; review and analysis of trust fund proposals and the establishment of their terms of reference and agreements with contributors; review of programme budget implications of host-country agreements for meetings held away from established headquarters; review of financial and budgetary issues in draft reports to the General Assembly, the Economic and Social Council and their subsidiary bodies; issuance of allotment advices and staffing table authorizations; monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates; preparation of requests for authorization to incur unforeseen and extraordinary expenditures; and maintenance of vacancy statistics and certifying officers' panel;

(iii) Maintenance and operation of computerized budget system and management of data structure, data input and system control; and creation of standard cost tables.

**Resource requirements (at current rates)**

*Posts*

27B.25 Requirements under this heading have been estimated at $5,954,400 and reflect a reduction of $202,100. Two posts (one P-3 and one General Service (Other level)) are proposed for abolition as a result of the redistribution of work within the Division.

*Travel*

27B.26 A provision of $7,500, reflecting a reduction of $7,000, for travel in 1998-1999 is proposed.

*Contractual services*

27B.27 A provision of $603,600, representing an increase of $301,700, is proposed for data-processing services to enhance the capacity of the current budget information system and increase necessary interfaces with IMIS.

*General operating expenses*

27B.28 The provision of $141,100, after a reduction of $12,100, relates to the Division's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS ($94,600) and maintenance of existing office automation equipment ($46,500).

*Furniture and equipment*

27B.29 Estimated requirements of $91,200 relate to the updating and replacement of existing office automation equipment of the Division.

## 3. Financial services relating to peacekeeping matters

### Table 27B.10 Summary by object of expenditure

(Thousands of United States dollars)

*Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | – | – | (i) United Nations organizations | – |
| | | | (ii) Extrabudgetary activities | |
| | 12.2 | 200.7 | Support to extrabudgetary substantive activities | 257.8 |
| | 4 335.7 | 5 612.3 | Peacekeeping operations | 6 470.0 |
| | – | – | (b) Substantive activities | – |
| | – | – | (c) Operational projects | – |
| **Total** | **4 347.9** | **5 813.0** | | **6 727.8** |

### Table 27B.11 Post requirements

*Programme: Financial services relating to peacekeeping matters*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | – | – | – | – | 1 | 1 | 1 | 1 |
| D-1 | – | – | – | – | 1 | 1 | 1 | 1 |
| P-5 | – | – | – | – | 3 | 3 | 3 | 3 |
| P-4/3 | – | – | – | – | 15 | 15 | 15 | 15 |
| **Total** | – | – | – | – | **20** | **20** | **20** | **20** |
| **General Service category** | | | | | | | | |
| Principal level | – | – | – | – | 1 | 1 | 1 | 1 |
| Other levels | – | – | – | – | 12 | 12 | 12 | 12 |
| **Total** | – | – | – | – | **13** | **13** | **13** | **13** |
| **Grand total** | – | – | – | – | **33**[a] | **33**[a] | **33** | **33** |

[a] 1 P-4 post financed from reimbursement for support to extrabudgetary substantive activities.
1 D-2, 1 D-1, 3 P-5, 9 P-4, 5 P-3 and 13 General Service (1 Principal level and 12 Other level) posts financed from the support account for peacekeeping operations.

27B.30 Financial services relating to peacekeeping matters are carried out by the Peacekeeping Financing Division. Emphasis will be placed on refining and improving upon budget formulation and techniques and standardized budget formats and presentations of budgets and financial performance reports for individual peacekeeping operations. The Division will continue to improve on financial management techniques with a view to ensuring that peacekeeping operations are administered with maximum efficiency and economy. It will also continue to carry out other financial management functions including development of financial policy, budgetary control and monitoring of cash flow, as well as periodic review of the rates of reimbursement to troop-contributing Governments and maintenance of liaison with Governments, including negotiations on financial matters relating to peacekeeping operations with troop-contributing Governments. The Division will also continue to streamline and standardize budgeting techniques and procedures.

**Activities**

27B.31 During the biennium the following activities will be undertaken:

(a) *Parliamentary services. Parliamentary documentation.* Reports to the General Assembly on the financing of active, completed and closed missions: MONUA, UNDOF, UNIFIL, UNIKOM, UNFICYP, UNOMIL, UNAVEM, MINURSO, UNTAES, UNMIBH, UNMOP, UNPREDEP, UNPF, UNOMIG, UNMIH, UNSMIH, UNAMIR, UNMOT and new missions to be authorized by the Security Council; reports to the Assembly on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations, including the review of the rates of reimbursement, the peacekeeping reserve fund, the support account for peacekeeping operations, the United Nations Logistics Base at Brindisi; and sections of reports to the Security Council on the financing of all peacekeeping operations, as required.

(b) *Administrative support services*

(i) *Budget formulation.* Review and analysis of performance reports and cost estimates for the financing of individual peacekeeping operations and for activities related to Security Council resolutions 687 (1991) and 986 (1995), review of proposals to be financed from the trust funds established for peacekeeping/peacemaking operations, the support account for peacekeeping operations, the United Nations Logistics Base at Brindisi and the General Assembly resolution governing unforeseen and extraordinary expenses; preparation of those sections of the reports of the Secretary-General to the Security Council dealing with financial aspects of the establishment of new peacekeeping operations or extension or major changes in the mandates of existing missions; and review and verification of data generated by the Department of Peacekeeping Operations on annually updated standard ratios and Standard Cost Manual (including mission-specific costs) used in the formulation of peacekeeping operation budgets;

(ii) *Budgetary control.* Issuance and revision of allotments and staffing table authorizations; review and analysis of monthly statements of expenditures for all peacekeeping operations, the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi; and for activities related to Security Council resolutions 687 (1991) and 986 (1995);

(iii) *Monitoring of financial status.* Review and analysis of the financial status of peacekeeping and mission special accounts and determination of the amounts needed for operational and backstopping costs, as required; constant monitoring of cash levels of individual peacekeeping operations special accounts and projected cash flow requirements; monthly determination of troop strength and the amounts payable to each troop-contributing Government; preparation of troop cost payment instructions when cash flow situation permits; confirmation of availability of funds in peacekeeping special accounts before payments to Governments by Accounts Division of claims certified by the Department of Peacekeeping Operations; issuance of authorizations and/or guidelines for other payments to each Government providing troops or logistic support to peacekeeping and other missions; and monitoring and use of the peacekeeping reserve fund pursuant to the provisions of General Assembly resolution 49/233 A;

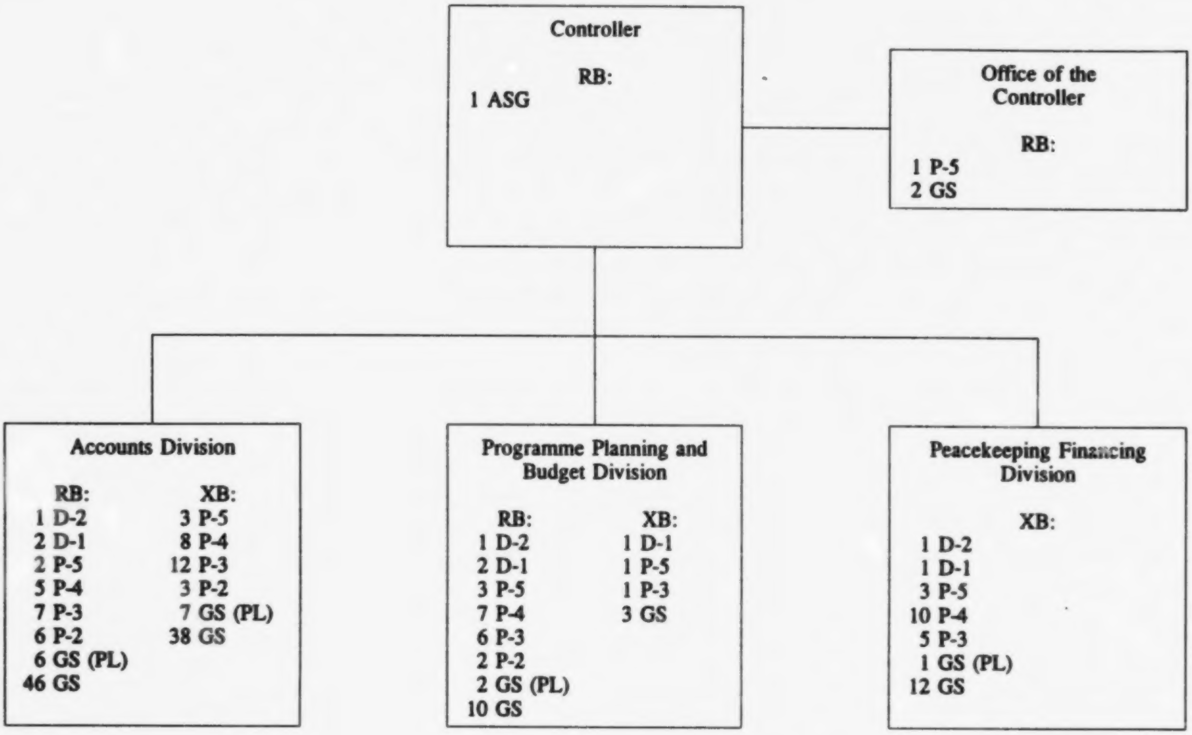
(iv) *Liaison with Governments.* Discussions with Governments, including troop-contributing Governments, on the financial status of each mission and its implications for the respective peacekeeping operations; and negotiations with troop-contributing Governments on financial matters relating to peacekeeping operations, including details of payments outstanding to them;

(v) *Rates of reimbursement formulation.* Review and analysis of data submitted periodically by troop-contributing Governments on the cost of providing national troops to peacekeeping and other missions; annual review and analysis of changes in inflation and currency exchange rates and their implications for standard rates of reimbursement for troop costs; and preparation of reports to the General Assembly on the review of the standard rates of reimbursement for troop costs.

## Resource requirements (at current rates)

27B.32 The resource requirements of the Division are financed from the peacekeeping support account and, for the biennium 1998-1999, reflect proposals to be considered by the General Assembly at its resumed fifty-first session, in May 1997.

# Office of Programme Planning, Budget and Accounts: proposed organizational structure and post distribution for the biennium 1998-1999


Controller
RB:
1 ASG
Office of the Controller
RB:
1 P-5
2 GS
Accounts Division
RB:
1 D-2
2 D-1
2 P-5
5 P-4
7 P-3
6 P-2
6 GS (PL)
46 GS
XB:
3 P-5
8 P-4
12 P-3
3 P-2
7 GS (PL)
38 GS
Programme Planning and Budget Division
RB:
1 D-2
2 D-1
3 P-5
7 P-4
6 P-3
2 P-2
2 GS (PL)
10 GS
XB:
1 D-1
1 P-5
1 P-3
3 GS
Peacekeeping Financing Division
XB:
1 D-2
1 D-1
3 P-5
10 P-4
5 P-3
1 GS (PL)
12 GS

## Section 27C
## Office of Human Resources Management
### (Programme 24 of the medium-term plan for the period 1998-2001)

## Overview

27C.1 The General Assembly, by adoption of its resolution 49/222 A of 23 December 1994, set in motion a strategy to reform the management of the Organization's human resources (see A/C.5/49/5). Progress in strategy implementation, as reported to the General Assembly at its fifty-first session (see A/C.5/51/1), focused on improving human resources planning, recruitment, placement and promotion systems, taking into consideration equitable geographical distribution and gender balance; strengthening staff development, training and career development, and management support; and enhancing individual performance appraisal and organizational management. A revised management approach in the area of human resources management as part of changing the management culture was directed. This would include improving people management skills, facilitating action through appropriate delegation of authority within an integrated and streamlined management system, accompanied by supportive training, monitoring, audit, reporting and programme manager accountabilities *vis-à-vis* set organizational standards and agreed upon performance indicators, enhancing the work environment, improving communication and all aspects of staff-management relations, supporting staff well-being and health, and providing competitive compensation and conditions of work in sustaining the international civil service and encouraging optimum staff performance.

27C.2 While the overall structure of the Office of Human Resources Management has remained the same, comprising the Office of the Assistant Secretary-General and three divisions, strategy implementation has required a phased streamlining and rationalization of this structure and the functions of specific organizational units. It has also required an analysis of structures and resources devoted to human resources management functions throughout the Secretariat, with a view to further structure rationalization and, as appropriate, delegated authority, streamlined processes, enhanced efficiency and improved human resources management overall in support of substantive programmes. Effectiveness and shared organizational standards will develop through improvement of management reporting and direct reporting of human resources management personnel exercising delegated authority.

27C.3 Structural modifications to the Office have occurred in two main stages as follows:

(a) *Effective mid-1995*. Within the Operational Services Division, "one-stop shopping" clusters dedicated to providing integrated personnel services to departments and offices were established. Each cluster is staffed with personnel skilled in the full range of staff administration activities designed to improve human resources management support and services provided to substantive departments and offices throughout the Secretariat. Concurrently, within the Specialist Services Division, specialized support capacities were strengthened through the integration of compensation, classification, administrative law and entry examinations;

(b) *Effective March 1996*. The structure of the Office of Human Resources Management was further refined to facilitate the accomplishment of its mission as follows:

(i) The Office of the Assistant Secretary-General was strengthened and rationalized by incorporating legislative policy and legal advice to all areas of the Office on global human resources management policy and staff-management relations, and incorporating communications within its overall human resources management coordination and staff-management relations functions, thereby encouraging better information sharing with and between staff and management. The Office maintained the functions performed by the secretariat of the appointment and promotion bodies and the Focal Point for Women in the Secretariat. To enhance their effectiveness, human resources planning, performance management, career development and staff development and training services were integrated within the Operational Services Division and the Specialist Services Division, as indicated below;

(ii) The Operational Services Division was enhanced through the addition of human resources planning and management of information services and recruitment functions previously located in the Specialist Services Division. The integration of these functions enhanced the provision of the full range of human resources management support offered by clusters to departments and offices, enabled maximum benefit from the Integrated Management Information System (IMIS), and improved the flow of information and projections required by programme managers in planning, managing and meeting their human resources needs as well as mandated requirements of legislative bodies and Member States. Clusters and staffing support work with programme managers from the planning through the recruitment, placement, promotion and separation stages resulted in increased delegation of process administration (benefits and allowances) from the Office of Human Resources Management to executive offices and divisions/services of administration and offices away from Headquarters. This will permit increased cluster support in priority human resources management areas such as managed staff assignment (mobility) and career development and counselling programmes and overall performance management;

(iii) The Specialist Services Division was enhanced through the integration of examinations, staff counselling, career development and management policy and performance management support within the Staff Development and Training Service. In so doing, the Division now provides the full gamut of policy direction and/or implementation support in these areas as well as in the areas of compensation, conditions of service, organizational structure and classification policy, and classification appeals support, as well as in administrative law, appeals litigation and disciplinary matters. The Division also maintains liaison with other organizations of the United Nations common system (through the Administrative Committee on Coordination and its Consultative Committee on Administrative Questions and the Advisory Committee on Post Adjustment Questions and before the International Civil Service Commission and the United Nations Joint Staff Pension Board) on these issues;

(iv) The Medical Services Division has been more directly focused on its medical policy and services role at Headquarters and on its expanded policy and oversight role with respect to the United Nations common system. The latter includes responsibility for some 50 United Nations medical dispensaries throughout the world, as well as peacekeeping and field missions. The Division retains responsibility for reviewing disability cases before the United Nations Joint Staff Pension Board.

27C.4 Staff and non-staff resource adjustments reflecting the restructuring are detailed under the narrative for each organizational unit and are shown in the respective tables.

27C.5 Changing the management culture and improving human resources management within the United Nations is a long-term endeavour. While progress has been achieved in implementing some aspects of the human resources management strategy, further progress and support to overall managerial reform throughout the Secretariat will require expanding the level of resources to enable the Office of Human Resources Management to pursue fuller strategy implementation while streamlining, rationalizing and improving its own work methods and the services it offers in support of departments and offices throughout the Secretariat in managing their own managerial reform and effecting the changes needed to meet the evolving needs of Member States. The strategy for providing the staff development training and learning opportunities to achieve this goal are described under subsection 27C.B.4. Maintaining staff-management communications and sustaining an effective communications and information-sharing function will be critical factors facilitating organizational and managerial reform within the Secretariat.

27C.6 In the light of indications outlined above, the estimates for 1998-1999 reflect the following elements: special funding earmarked for organization-wide training and learning requirements needed to undertake managerial change and reform and enhance organizational effectiveness; phased resource reductions in designated areas over the course of the biennium as the impact of managerial reform, including fuller delegation of authority within an integrated management system, as the worldwide and fuller implementation of IMIS global capacity materializes; enhanced coordination between the three Divisions in carrying out varied human resources management functions in order to achieve greater efficiency in funds utilization; and redeployment and provision of resources solely for Secretariat activities, including the staff-management consultative process, as well as facilities and support provided to staff representatives and the Association of Former International Civil Servants.

| | *Regular budget* (*percentage*) | *Extra-budgetary* (*percentage*) |
|---|---|---|
| A. Executive direction and management | 9.1 | — |
| B. Programme of work | | |
| 1. Human resources planning and management of information service | 5.4 | — |
| 2. Operational services | 23.4 | 23.3 |
| 3. Specialist services | 24.4 | 23.0 |
| 4. Training and staff development programmes | 31.5 | 0.7 |
| 5. Medical services | 6.2 | 53.0 |
| **Total** | **100.0** | **100.0** |

Table 27C.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

| *Component* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Executive direction and management | 1 299.4 | 2 343.1 | 1 585.8 | 67.6 | 3 928.9 | 245.8 | 4 174.7 |
| B. Programme of work | | | | | | | |
| 1. Human resources planning and management of information service | 17 910.6 | 3 053.0 | (733.5) | (24.0) | 2 319.5 | 168.9 | 2 488.4 |
| 2. Operational services | — | 9 064.9 | 1 006.3 | 11.1 | 10 071.2 | 647.5 | 10 718.7 |
| 3. Specialist services | 8 326.6 | 12 459.1 | (1 978.6) | (15.8) | 10 480.5 | 669.2 | 11 149.7 |
| 4. Training and staff development programmes | 8 138.2 | 10 142.8 | 3 466.5 | 34.1 | 13 609.3 | 814.7 | 14 424.0 |
| 5. Medical services | 3 443.3 | 3 719.2 | (1 038.3) | (27.9) | 2 680.9 | 166.4 | 2 847.3 |
| **Total** | **39 118.1** | **40 782.1** | **2 308.2** | **5.6** | **43 090.3** | **2 712.5** | **45 802.8** |

### (2) *Extrabudgetary resources*

|  | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
|  |  |  | (a) Services in support of: |  |
|  |  |  | (i) United Nations organizations |  |
|  | 2 399.2 | 2 092.1 | Administrative structures | 1 618.6 |
|  |  |  | (ii) Extrabudgetary activities |  |
|  | 494.4 | 182.4 | Technical cooperation reimbursement resources | 213.3 |
|  | 3 372.1 | 1 921.5 | (iii) Peacekeeping operations | 2 230.7 |
|  |  |  | (b) Substantive activities |  |
|  | 18.9 | 24.0 | French Language Trust Fund | 28.2 |
|  | 99.9 | 109.3 | Secretariat News Trust Fund | 127.1 |
|  | 4.0 | 14.3 | Trust Fund for Staff Health Promotion | 16.9 |
|  | 6.0 | — | Trust Fund for German Language Translation | — |
|  | 363.1 | — | Trust Fund for Interest on the Contributions to the United Nations Special Account | — |
|  | — | 26.1 | Trust Fund to Support the Survey of United Nations Staff on Harassment in the Workplace | — |
|  | — | — | (c) Operational projects | — |
| **Total** | **6 757.6** | **4 369.7** |  | **4 234.8** |
| **Total (1) and (2)** | **45 875.7** | **45 151.8** |  | **50 037.6** |

## Table 27C.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* |  | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
|  |  |  | *Amount* | *Percentage* |  |  |  |
| Posts | 26 264.4 | 27 426.6 | (960.7) | (3.5) | 26 465.9 | 1 717.2 | 28 183.1 |
| Other staff costs | 2 287.3 | 1 076.6 | 98.2 | 9.1 | 1 174.8 | 69.7 | 1 244.5 |
| Consultants and experts | 67.7 | 76.5 | (16.9) | (22.0) | 59.6 | 3.6 | 63.2 |
| Travel | 526.1 | 547.0 | 15.2 | 2.7 | 562.2 | 33.8 | 596.0 |
| Contractual services | 8 707.5 | 10 527.7 | 3 334.1 | 31.6 | 13 861.8 | 829.6 | 14 691.4 |
| General operating expenses | 381.7 | 406.6 | (124.3) | (30.5) | 282.3 | 17.9 | 300.2 |
| Hospitality | — | 8.2 | (1.0) | (12.1) | 7.2 | 0.4 | 7.6 |
| Supplies and materials | 243.6 | 314.6 | 30.2 | 9.5 | 344.8 | 20.6 | 365.4 |
| Furniture and equipment | 639.8 | 398.3 | (66.6) | (16.7) | 331.7 | 19.7 | 351.4 |
| **Total** | **39 118.1** | **40 782.1** | **2 308.2** | **5.6** | **43 090.3** | **2 712.5** | **45 802.8** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 5 703.9 | 4 190.2 | Posts | 4 056.6 |
| | 265.7 | 94.1 | Other staff costs | 110.6 |
| | — | 26.1 | Consultants and experts | — |
| | 3.8 | — | Travel | — |
| | 722.2 | 22.3 | Contractual services | 26.7 |
| | 16.6 | 13.4 | General operating expenses | 16.0 |
| | — | 4.3 | Supplies and materials | 5.7 |
| | 45.4 | 19.3 | Furniture and equipment | 19.2 |
| **Total** | **6 757.6** | **4 369.7** | | **4 234.8** |
| **Total (1) and (2)** | **45 875.7** | **45 151.8** | | **50 037.6** |

## Table 27C.3 Post requirements

### *Organizational unit: Office of Human Resources Management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| ASG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 3 | 3 | — | — | — | — | 3 | 3 |
| D-1 | 5 | 5 | — | — | 1 | — | 6 | 5 |
| P-5 | 15 | 16 | — | — | 2 | 2 | 17 | 18 |
| P-4/3 | 40 | 34 | — | — | 7 | 6 | 47 | 40 |
| P-2/1 | 11 | 10 | — | — | 1 | 1 | 12 | 11 |
| **Total** | **75** | **69** | **—** | **—** | **11** | **9** | **86** | **78** |
| **General Service category** | | | | | | | | |
| Principal level | 14 | 13 | — | — | 3 | 3 | 17 | 16 |
| Other levels | 93 | 83 | — | — | 14 | 12 | 107 | 95 |
| **Total** | **107** | **96** | **—** | **—** | **17** | **15** | **124** | **111** |
| **Grand total** | **182** | **165** | **—** | **—** | **28**[a] | **24**[b] | **210** | **189** |

[a] Posts in support of extrabudgetary administrative structures: one D-1, one P-5, one P-4, one P-2, 11 General Service (three Principal level and eight Other level); posts financed from technical cooperation reimbursement resources: one P-3; posts financed from the support account for peacekeeping operations: one P-5, four P-4, one P-3, six General Service (Other level).

[b] Posts in support of extrabudgetary administrative structures: one P-5, one P-2, nine General Service (three Principal level and six Other level); posts financed from technical cooperation reimbursement resources: one P-3; posts financed from the support account for peacekeeping operations: one P-5, four P-4, one P-3 and six General Service (Other level).

# A. Executive direction and management

## Table 27C.4 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 022.2 | 2 101.1 | 1 429.6 | 68.0 | 3 530.7 | 222.0 | 3 752.7 |
| Other staff costs | 126.6 | 88.0 | (3.6) | (4.0) | 84.4 | 5.0 | 89.4 |
| Travel | 45.4 | 27.9 | 151.5 | 543.0 | 179.4 | 10.9 | 190.3 |
| Contractual services | 33.6 | 45.5 | (4.5) | (9.8) | 41.0 | 2.5 | 43.5 |
| General operating expenses | 60.0 | 65.1 | 5.3 | 8.1 | 70.4 | 4.3 | 74.7 |
| Hospitality | — | 4.9 | — | — | 4.9 | 0.3 | 5.2 |
| Supplies and materials | — | — | 10.0 | — | 10.0 | 0.6 | 10.6 |
| Furniture and equipment | 11.6 | 10.6 | (2.5) | (23.5) | 8.1 | 0.2 | 8.3 |
| **Total** | **1 299.4** | **2 343.1** | **1 585.8** | **67.6** | **3 928.9** | **245.8** | **4 174.7** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 157.1 | 371.4 | Administrative structures | — |
| | | | (ii) Extrabudgetary activities | |
| | 306.2 | — | Technical cooperation reimbursement resources | — |
| | 26.0 | — | Peacekeeping operations | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **489.3** | **371.4** | | — |
| **Total (1) and (2)** | **1 788.7** | **2 714.5** | | **4 174.7** |

## Table 27C.5 Post requirements

*Organizational unit: Office of the Assistant Secretary-General*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| ASG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | — | — | — | — | 1 | — | 1 | — |
| P-5 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-4/3 | 2 | 5 | — | — | — | — | 2 | 5 |
| **Total** | **5** | **8** | **—** | **—** | **1** | **—** | **6** | **8** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 3 | — | — | — | — | 1 | 3 |
| Other level | 6 | 11 | — | — | 1 | — | 7 | 11 |
| **Total** | **7** | **14** | **—** | **—** | **1** | **—** | **8** | **14** |
| **Grand total** | **12** | **22** | **—** | **—** | **2**[a] | **—** | **14** | **22** |

[a] Posts financed from support to extrabudgetary administrative structures for the Office of the Focal Point for Women redeployed to the Office of the Special Adviser to the Secretary-General on Gender Issues and Advancement of Women.

27C.7 The Assistant Secretary-General for Human Resources Management provides overall direction and coordination of the programmes implemented by the Office for Human Resources Management, as incorporated within the 1994 strategy and its 1996 update. This is done in furtherance of the main objectives of the human resources management programme, which is to plan, attract, develop and retain the competent and productive work force required by the United Nations in order to fulfil its responsibilities under the Charter, while contributing to organizational and managerial reform and performance. In carrying out these activities, the Assistant Secretary-General maintains liaison with representatives of Member States and represents the Secretary-General on human resources management issues before the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, the International Civil Service Commission, the Consultative Committee on Administrative Questions and the United Nations Joint Staff Pension Board and Pension Committee, and represents the Secretary-General, as appropriate, in staff-management consultations. The Assistant Secretary-General maintains liaison with the Board of Trustees of the United Nations International School. The Assistant Secretary-General is supported by a small staffing complement in his immediate office which assists him in the day-to-day management of the Office and coordinates work on substantive matters.

27C.8 Over the course of time, the Office of Human Resources Management has assumed responsibility for a number of Secretariat activities. These include staffing of the secretariat of the Staff-Management Coordination Committee and provision of operational requirements, as well as funding for the travel of staff and management participants in the Committee; non-staff support to the New York Staff Union and the secretariat of the Coordinating Committee for International Staff Unions and Associations of the United Nations System; support staff to the Board of Trustees of the United Nations International School; and practical support to the Association of Former International Civil Servants.

27C.9 Resources required have basically been met from provisions made for the Office of Human Resources Management. The post for the Secretary of the Staff-Management Coordination Committee and the New York Joint Advisory Committee is currently provided from the Executive Office of the Secretary-General. Budgetary constraints applied in the prior and current bienniums have reduced resources for some of the activities, and the shortfall has had to be met by the Office of Human Resources Management, in addition to its regular programme of activities. Affected most were secretariat services to the formal staff-management machinery, the Staff-Management Coordination Committee and the New York Joint Advisory

Committee, which have caused delays in both regular human resources management programme activities and coordination and follow-up action at the global and local staff-management consultative levels.

27C.10 To mitigate the impact on the Office's programme delivery and to enhance budgetary transparency, resources required for such activities are segregated in the programme budget proposals for the biennium 1998-1999 but for presentation purposes they are included under this heading. Accordingly, activities to be undertaken can be summarized as follows:

1. *Parliamentary services*

(a) *Parliamentary documentation*. Preparation of status report on the implementation of the strategy for the management of the Organization's human resources; preparation or coordination of reports on the full range of human resources management issues;

(b) *Substantive services*. Participation in the deliberations of the main committees and subsidiary bodies (Committee for Programme and Coordination) and expert bodies (Advisory Committee on Administrative and Budgetary Questions) of the General Assembly on matters pertaining to human resources management.

2. *Executive direction and management*

During the biennium 1998-1999 the Assistant Secretary-General for Human Resources Management will direct the focus of the Office on furthering implementation of the human resources management strategy, including active support for the Secretary-General's commitment to decentralization, delegation of authority, performance and managerial accountability. There will be particular emphasis on strengthened planning and recruitment systems and methods, taking full account of the principle of equitable geographical distribution and gender balance; staff learning, training and career development; managed staff reassignment programmes; established managerial competencies; support to organizational and managerial reform; improved work environment and managerial practices; and better technical human resources management services and support to departments and offices. This will be accomplished while furthering the Office's own programme of managerial reform and efficiency, through appropriately enhanced delegation of authority within a globally integrated management system, strengthened communications with staff and management throughout the Secretariat, and development of new policies and practices to reflect organizational evolution and ensure good governance in personnel matters.

Over the course of the biennium 1996-1997, the structure of the Office of the Assistant Secretary-General has been streamlined and has given sharper focus to policy direction and coordination. The Training Service has been merged with career development and performance management capacity and integrated within the Specialist Services Division along with the Examinations Service. The human resources planning capacity was merged with the human resources management information system element of IMIS and with staffing (recruitment) within the Operational Services Division.

3. *Policy coordination and development*

The policy coordination and direction role of the Office of the Assistant Secretary-General was strengthened through the addition of the Rules and Regulations Section, which provides human resources management legal support and advice. The Section also continuously reviews the Staff Regulations and Staff Rules to ensure consistency with General Assembly mandates and administrative issuances, and proposes revisions with a view to ensuring consistency of approach, standardization of application and simplification of processes. Developmental policy work and implementation will continue in such areas as quality of work life.

4. *Human resources management coordination, communications and staff-management relations*

The human resources management coordination, communications and staff-management relations office provides support to the Assistant Secretary-General in the conduct of staff-management relations, communication between management representatives and communication between staff and management representatives throughout the Secretariat and the development and oversight of effective implementation of policy in such areas as HIV/AIDS in the workplace and harassment, including sexual harassment, in the workplace. In the area of staff-management relations, the objective will be to encourage productive staff-management consultations that facilitate organizational reform and efficiency. This role was strengthened through the integration of the *Secretariat News*, Staff Activities and Housing Unit. Publications include the *Secretariat News*, *Personnel Briefs* and *INFOSTAFF* (an electronic bulletin board).

5. *Support to Secretariat activities*

The Office of Human Resources Management has responsibility for a number of Secretariat activities, including staffing of the secretariat of the Staff-Management Coordination Committee, and provision of operational requirements, as well as funding for the travel of staff and management participants in the Committee; and non-staff support to the New York Staff Union and secretariat of the Coordinating Committee for Independent Staff Unions and Associations of the United Nations System; support staff to the Board of Trustees of the United Nations International School; and practical support to the Association of Former International Civil Servants. Liaison with the Board of Trustees of the United Nations International School was transferred from the Medical Services Division to the Office of the Assistant Secretary-General in view of the need for an organization-wide coordinating role. As indicated in paragraph 27C.10, it is proposed to segregate resources for such activities with effect from the biennium 1998-1999, but they are included under this subsection for presentation purposes.

**Resource requirements (at current rates)**

*Posts*

27C.11 The proposed staffing table of the Office of the Assistant Secretary-General consists of eight posts in the Professional category and above and 14 General Services posts, as shown in table 27C.5 above. The level of staffing reflects further restructuring of the Office of Human Resources Management in 1996. The changes in the posts authorized for the biennium 1996-1997 and the proposals for the biennium 1998-1999 are as follows: (a) placement of the Rules and Regulations Section and the *Secretariat News* within the Office of the Assistant Secretary-General, hence, redeployment of their related posts (three General Service: two Principal level and six Other level) from the Specialist Services Division and the Medical Services Division; (b) abolition of three General Service (Other level) posts; and (c) redeployment of two P-4 posts from the Specialist Services Division.

27C.12 Provision is also made under this subsection for a number of Secretariat activities, including the secretariat of the Staff-Management Coordination Committee, the Board of Trustees of the United Nations International School and the Association of Former International Civil Servants. Instead of meeting such requirements through ad hoc arrangements, they will be met through the redeployment of one P-4 post from the Executive Office of the Secretary-General, one General Service (Other level) post from the Medical Services Division and one General Service (Other level) post from the Specialist Services Division.

27C.13 The resource growth of $1,429,600 reflects the combined effect of the application of new standardized vacancy rates, the redeployment of 13 posts and the abolition of three posts.

*Other staff costs*

27C.14 Under other staff costs, the resources of $84,400 requested would cover general temporary assistance ($80,500) and overtime ($3,900) requirements during the fifty-third and fifty-fourth sessions of the General Assembly. As indicated in paragraph 1.5 of the proposed programme budget for the biennium 1998-1999 (see A/52/6 (sect. 1)), provisions for certain direct costs related to sessions of the General Assembly, hitherto requested under section 1, are now reflected under the respective sections responsible for the activities.

*Travel*

27C.15 A provision of $179,400, reflecting an increase of $151,500, would cover (a) attendance by the Assistant Secretary-General or his designated representatives at sessions of the Consultative Committee on Administrative Questions and the International Civil Service Commission and visits to offices away from Headquarters to offer periodic guidance on human resources management operational issues and policy

($27,900) and (b) requirements for the travel of management and staff participants to the Staff-Management Coordination Committee ($151,500). The resource growth of $151,500 is attributable to the latter requirements and would be met in part through redeployment of related resources from the Operational Services Division.

*Contractual services*

27C.16 A provision of $41,000, reflecting a decrease of $4,500, would cover external printing of forms and stationery used by the Office of the Assistant Secretary-General.

*General operating expenses*

27C.17 Estimated requirements of $70,400, reflecting an increase of $5,300, relate to communications costs of the Office as a whole ($50,200) and provision for the communications needs of the New York Staff Union and the secretariats of the Coordinating Committee for Independent Staff Unions and Associations of the United Nations System, the Staff-Management Coordination Committee and the Association of Former International Civil Servants ($20,200).

*Hospitality*

27C.18 A provision of $4,900 is requested to reimburse staff members not entitled to representation allowance for hospitality extended during sessions of the General Assembly, the inter-agency subsidiary bodies and the Staff-Management Coordination Committee.

*Supplies and materials*

27C.19 A new provision of $10,000 is requested under this heading for the purchase of specialized supplies.

*Furniture and equipment*

27C.20 A provision of $8,100 relates to the replacement of office automation equipment.

# B. Programme of work

## 1. Human resources planning and management of information service

Table 27C.6 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 15 629.3 | 2 875.6 | (1 003.0) | (34.8) | 1 872.6 | 142.9 | 2 015.5 |
| Other staff costs | 1 107.7 | 84.4 | 283.7 | 336.1 | 368.1 | 21.2 | 389.3 |
| Travel | 230.6 | — | — | — | — | — | — |
| Contractual services | 488.2 | — | — | — | — | — | — |
| General operating expenses | 169.5 | 66.3 | (7.0) | (10.5) | 59.3 | 3.6 | 62.9 |
| Supplies and materials | 42.1 | 5.7 | (2.2) | (38.5) | 3.5 | 0.3 | 3.8 |
| Furniture and equipment | 243.2 | 21.0 | (5.0) | (23.8) | 16.0 | 0.9 | 16.9 |
| **Total** | **17 910.6** | **3 053.0** | **(733.5)** | **(24.0)** | **2 319.5** | **168.9** | **2 488.4** |

## Table 27C.7 Post requirements

*Programme: Human resources planning and management of information service*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 1 | — | — | — | — | 2 | 1 |
| P-4/3 | 3 | 1 | — | — | — | — | 3 | 1 |
| P-2/1 | — | 1 | — | — | — | — | — | 1 |
| **Total** | **6** | **4** | — | — | — | — | **6** | **4** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | — | — | — | — | — | 1 | — |
| Other level | 13 | 10 | — | — | — | — | 13 | 10 |
| **Total** | **14** | **10** | — | — | — | — | **14** | **10** |
| **Grand total** | **20** | **14** | — | — | — | — | **20** | **14** |

27C.21 The General Assembly, in its resolution 49/222, approved the establishment of a planning unit within the Office of Human Resources Management and requested the Secretary-General to submit a comprehensive proposal for the continued funding of the unit in the context of the programme budget for the biennium 1996-1997. The General Assembly approved the Secretary-General's proposals and the Planning and Development Service operated, initially in 1996, under the immediate supervision of the Assistant Secretary-General for Human Resources Management.

27C.22 To enhance its effectiveness, it was decided in the context of further reorganization of the Office in 1996, that those functions of the Planning and Development Service related to human resources planning, performance management, career development and staff development and training services should be integrated within the Operational Services Division and the Specialist Services Division. The aspects of the work thus transferred to the Operational Services Division are provided for under this subsection and would be implemented by the renamed Human Resources Planning and Management of Information Service. The career management and performance management functions have been transferred to the Specialist Services Division. The integration of these functions continues to enable maximum benefit to be derived from IMIS, and to improve the flow of information and projections required by programme managers in planning, managing and meeting their human resources needs and those of the legislative bodies and Member States, as well as for the development of new functionalities using the data available from IMIS, such as succession planning systems, skills inventories and career systems.

### Activities

27C.23 During the biennium the following activities will be undertaken:

1. *Parliamentary services*

*Parliamentary documentation*. Annual reports to the General Assembly on the composition of the Secretariat, as well as reports to the Assembly on the implementation of the strategy for human resources management and the introduction of proposed new or amended policies and practices.

### 2. *Administrative support services*

*Human resources management*

(a) *Planning and development*

- (i) Development and implementation of mechanisms to systematically identify and forecast staffing needs in the Secretariat, including succession planning for selected key posts;
- (ii) Development of improved standards for the recruitment and promotion of staff, such as definition of managerial and functional competencies;
- (iii) Implementation of the enhanced attrition/voluntary separation programme and development of proposals for the longer-term management of staff separation and retention programmes, including the future use of agreed separation arrangements;
- (iv) Gathering and analysis of data in the monitoring and evaluation of the delegation of authority to programme managers for selected personnel matters with a view to identifying areas where authority could be further delegated within the safeguards of managerial accountability and monitoring and audit by the Office of Human Resources Management;

(b) *Maintenance and development of data systems*

- (i) Liaison with the IMIS team regarding the human resources management components of IMIS and identification and design of further enhancements to IMIS;
- (ii) Design of computer applications in support of human resources planning and development of systems for further automation of human resources management processes;
- (iii) Provision of the IMIS help desk function to all offices at Headquarters, including advisory services to staff in executive offices and divisions of administration in offices away from Headquarters with respect to operations of the personnel functionalities within IMIS.

**Resource requirements (at current rates)**

*Posts*

27C.24 The resources of $1,872,600 would cover the cost of posts indicated in table 27C.7. Included in the estimates are proposals for the reclassification of a Human Resources Information Officer from the General Service (Principal level) to P-2 consistent with the level of responsibilities of the post, the abolition of a P-4 post and the outward redeployment of five posts from the Service (one P-5, one P-4 and three General Service (Other level)) to the Specialist Services Division.

27C.25 The reduction of $1,003,000 reflects the combined effect of the application of standardized vacancy rates and one reclassification, five outward redeployments and one abolition as proposed above.

*Other staff costs*

27C.26 A provision of $368,100, reflecting an increase of $283,700, relates to general temporary assistance ($361,200) to cover temporary needs of the Service in maintaining in parallel traditional paper-based personnel records and the worldwide operation and integration of IMIS personnel functionalities within human resources management, and overtime ($6,900) to cover requirements during peak workload periods.

*General operating expenses*

27C.27 Requirements of $59,300 relate to the Service's share of maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services.

*Supplies and materials*

27C.28 A provision of $3,500 relates to requirements for office automation supplies for the Service.

*Furniture and equipment*

27C.29 Estimated provisions of $16,000 would cover the cost of replacement of office automation equipment.

## 2. Operational services

### Table 27C.8 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | — | 8 500.6 | 1 135.5 | 13.3 | 9 636.1 | 621.4 | 10 257.5 |
| Other staff costs | — | 121.0 | (18.1) | (14.9) | 102.9 | 6.2 | 109.1 |
| Travel | — | 273.1 | (199.0) | (72.8) | 74.1 | 4.6 | 78.7 |
| Contractual services | — | 98.5 | 113.0 | 114.7 | 211.5 | 12.4 | 223.9 |
| General operating expenses | — | 50.0 | (21.9) | (43.8) | 28.1 | 1.8 | 29.9 |
| Supplies and materials | — | 11.6 | — | — | 11.6 | 0.7 | 12.3 |
| Furniture and equipment | — | 10.1 | (3.2) | (31.6) | 6.9 | 0.4 | 7.3 |
| **Total** | **—** | **9 064.9** | **1 006.3** | **11.1** | **10 071.2** | **647.5** | **10 718.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 139.2 | 146.4 | Administrative structures | 171.9 |
| | | | (ii) Extrabudgetary activities | |
| | 188.2 | — | Technical cooperation reimbursement resources | — |
| | 1 104.5 | 702.1 | Peacekeeping operations | 813.7 |
| | | | (b) Substantive activities | |
| | — | 26.1 | Trust Fund to Support the Survey of United Nations Staff on Harassment in the Workplace | — |
| | — | — | (c) Operational projects | — |
| **Total** | **1 431.9** | **874.6** | | **985.6** |
| **Total (1) and (2)** | **1 431.9** | **9 939.5** | | **11 704.3** |

## Table 27C.9 Post requirements

*Organizational unit: Operational Services Division*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 5 | 6 | — | — | — | — | 5 | 6 |
| P-4/3 | 13 | 15 | — | — | 2 | 2 | 15 | 17 |
| P-2/1 | 4 | 2 | — | — | 1 | 1 | 5 | 3 |
| **Total** | **24** | **25** | — | — | **3** | **3** | **27** | **28** |
| **General Service category** | | | | | | | | |
| Principal level | 5 | 5 | — | — | — | — | 5 | 5 |
| Other level | 25 | 28 | — | — | 3 | 3 | 28 | 31 |
| **Total** | **30** | **33** | — | — | **3** | **3** | **33** | **36** |
| **Grand total** | **54** | **58** | — | — | **6**[a] | **6**[b] | **60** | **64** |

[a] Posts in support of extrabudgetary administrative structures (one P-2); support account for peacekeeping operations (one P-4, one P-3 and three General Service (Other level)).

[b] Posts in support of extrabudgetary administrative structures (one P-2); support account for peacekeeping operations (one P-4, one P-3 and three General Service (Other level)).

27C.30 As envisaged in the strategy for improving the management of the Organization's human resources, the Operational Services Division was reorganized in September 1995 to provide "one-stop shopping" support to departments and offices throughout the Secretariat. The goal was to enable the Division to provide more responsive human resources management, planning and staffing as well as staff and benefits administration support to all concerned. The Division comprises three main areas: the clusters or service units; the Human Resources Planning and Management of Information Service (provided for separately under subsection 27C.B.1); and the Staffing Support Section (recruitment).

27C.31 The Human Resources Planning and Management of Information Service, formerly the Planning and Information Section, organizationally placed under the Office of the Assistant-Secretary-General initially in 1996, was transferred to the Operational Services Division. The related resources are provided for under subsection 27C.B.1. The former Staffing Support Section was also transferred from the Specialist Services Division to the Operational Services Division and, concurrently, the Compensation and Classification Service was transferred to the Specialist Services Division.

27C.32 For those departments and offices that hold delegated authority, direct responsibility and accountability with respect to certain human resources management and staff/benefits administration functions, the clusters will provide policy guidance, oversight, monitoring and audit services with a view to ensuring that human resources management policies and rules are applied accurately, consistently and transparently in accordance with General Assembly mandates and guidelines. During the course of 1996-1997, this has been the case with the United Nations Office at Geneva, the United Nations Office at Vienna and the Field Administration and Logistics Division of the Department of Peacekeeping Operations. Similar arrangements apply to the Office of Internal Oversight Services, in accordance with the Office's mandate set by General Assembly resolution 48/218 B of 29 July 1994.

27C.33 For those departments and offices that hold only limited delegated authority in staff administration and benefits processing, the service cluster provides the full range of integrated services, including selecting and presenting candidates for appointment, placement and promotion; vacancy management; administrative actions; calculation and monitoring of benefits; individual post classification; and performance management as well as career management and development counselling.

27C.34 During the biennium 1998-1999, a further streamlining and simplification of processes and delegation of authority to departmental/office executive offices and divisions of administration at offices away from Headquarters is planned. Such delegation of authority will require, as a first step, building on the experience with the existing delegation of authority and guidance received from the General Assembly and ascertaining that the recipients of the delegated authority are equipped and ready to take on the additional responsibility; analysis and simplification of existing benefits and entitlements processing; establishment of clear and consistent parameters and conditions under which the authority is delegated; establishment of clear responsibilities and lines of accountability against which to measure and evaluate the delegation of authority; establishment of appropriate means to monitor, audit and report on the exercise of delegated authority; and establishment of appropriate means for holding managers accountable.

27C.35 The Operational Services Division will undertake a comprehensive programme of monitoring the existing and proposed delegated authority. Additionally, the Division will concentrate on implementing new policy initiatives with respect to training of executive office personnel and personnel officers located overseas; staff career development counselling functions; performance management and staff advisory services.

27C.36 In those cases where the department/office concerned has limited delegated authority in human resources management matters, the full range of functions are performed by the clusters. In those cases where delegation of authority is in place, the cluster will either perform the functions or oversee, support and monitor their performance, depending on the specific delegation of authority arrangements in place.

**Activities**

27C.37 During the biennium the following activities will be undertaken:

1. *Parliamentary services*

   (a) *Parliamentary documentation*. Provision of data and reports on human resources issues, including human resources planning, contractual status of personnel (ratios of career and fixed-term appointments), voluntary separation programmes, hiring of retirees, use of consultants and gender balance;

   (b) *Substantive services*. Participation in the deliberations of the Fifth Committee of the General Assembly on matters related to human resources planning, recruitment and staff administration.

2. *Administrative support services*

   (a) *Vacancy management*

      (i) Information gathering on projected staff movements or programmatic changes for the offices served by the various clusters, with the assistance of IMIS;

      (ii) Identifying short-term staffing and skills needed for the offices served by the various clusters;

      (iii) Issuance of vacancy notices and bulletins for specific vacancies;

      (iv) Interviews and screening of external candidates and staff for the filling of vacancies;

   (b) *Recruitment, placement and promotion of Professional staff*

      (i) Long-term recruitment of approximately 200 Professional staff per year for posts subject to geographical distribution; preparation of internal and external vacancy announcements and advertisements; submission of lists of qualified candidates to departments; interviews of candidates in cooperation with departments; presentation of the recommendation for recruitment of candidates to the appointment and promotion bodies; requests for government releases and visas; and arrangement of travel when appropriate;

      (ii) Short-term recruitment of approximately 1,500 staff per year for short-term and conference requirements;

      (iii) Recruitment of approximately 350 staff per year for humanitarian missions;

(iv) Processing of approximately 1,000 special service agreements for consultants and individual contractors annually;

(v) Placement and promotion of approximately 250 Professional staff annually;

(c) *Recruitment and placement of General Service and other categories of staff*

(i) Acknowledgement and evaluation of approximately 10,000 applications per year;

(ii) Issuance of vacancy notices as required;

(iii) Communications with prospective candidates: 6,000 letters and 25,000 telephone inquiries each year concerning employment opportunities for General Service and other categories at Headquarters;

(iv) Short-term recruitment of approximately 750 General Service and related staff at Headquarters each year for conferences and other short-term service;

(v) Recruitment of approximately 40 support staff each year for United Nations information centres;

(vi) Placement of approximately 300 staff members each year;

(d) *Staff administration*

(i) Application of United Nations Staff Regulations and Staff Rules and other administrative issuances to individual cases, ensuring consistent treatment of staff members;

(ii) Administration of staff in accordance with the United Nations Staff Regulations and Staff Rules:

a. Initial offers of appointment (approximately 2,500 per year) and issuance of approximately 9,000 extensions of appointment per year of staff at Headquarters and United Nations information centres;

b. Review of contractual status of approximately 40 Professional staff on a Secretariat-wide basis for conversion to career appointment for National Competitive Examination candidates;

c. As appropriate under decisions of and guidance provided by the General Assembly, review of the contractual status of approximately 700 staff in the General Service and related categories for conversion to career appointment;

d. Counselling for career growth within the Secretariat;

e. Counselling on personnel problems, compliance with the code of conduct for international civil servants and addressing indebtedness in consultation with the Staff Counsellor's Office;

f. Application of approximately 9,000 individual cases per year of the Staff Regulations and Staff Rules;

g. Advice to management and staff on all aspects of human resources management policies and staff administration;

h. Participation in the activities of joint staff-management bodies on personnel policies and staff welfare, early identification of potential problems between management and staff and contributions to their resolution;

i. Service as *ex officio* member of the appointment and promotion bodies for appointment, placement, promotion, conversion to career appointment and termination for unsatisfactory service;

j. Participation in departmental placement and promotion panels, as required;

k. Participation in Office of Human Resources Management and Secretariat working groups at Headquarters;

(iii) Monitoring of the administration of benefits and allowances of some 7,000 staff, in accordance with the Staff Regulations and Staff Rules, carried out under the authority to be delegated to executive offices;

(iv) Contribution to the development and implementation of human resources management policies that will ensure a sound and coherent application of United Nations rules and norms governing personnel management. These functions will be carried out in cooperation with other services within the Office of Human Resources Management and in the light of the experiences gained in the application of current personnel policies;

(v) Participation in the continuous review of the Staff Rules in order to ensure consistency with administrative issuances; and, in the light of changes within the Secretariat, proposals for revisions to the Staff Rules with a view to standardizing approach and application, thus reducing the need to consider granting exceptions;

(vi) Continuous review of staff entitlements, with a view to simplifying processing and ensuring consistent interpretation of the Staff Rules;

(vii) Decisions on approximately 120 exceptions relating to entitlements;

(viii) Career counselling to individual staff members, and intervention, when necessary, with the department to resolve issues at an early stage and avoid unnecessary appeals;

(ix) Induction of approximately 2,500 staff at the time of appointment to advise them of the Staff Regulations and Staff Rules and what is expected of them during their service with the Organization;

(x) Review of individual classification requests for posts in the Professional category and above and in the Field Service and General Service and related categories at Headquarters and other established duty stations;

(e) *Monitoring*

(i) Monitoring of the implementation of the Staff Regulations and Staff Rules and personnel policies by departments and offices at Headquarters and offices away from Headquarters, as appropriate under the delegation of authority;

(ii) Continuous review of the mechanism for monitoring and human resources management auditing actions taken by departments and offices at Headquarters and offices away from Headquarters to which appropriate delegation of authority on personnel matters have been given, such as promotions, conversion of fixed-term appointments, special post allowances and entitlements;

(iii) Monitoring for accuracy of personnel actions processed in IMIS by the departments and offices at Headquarters (in the biennium 1996-1997);

(f) *Separation*

(i) Conduct of exit interviews with staff separating from service to determine reasons for separation and to record their experiences, with a view to improving staff relationships and policies within the Organization;

(ii) Briefing of retiring staff in coordination with the Staff Counsellor's Office;

(g) *Staffing support*

(i) Maintenance of rosters by occupational group; review and evaluation of approximately 8,000 applications and correspondence; initial screening and interviews; reference checks and verification of degrees for rosters;

(ii) Issuance of consolidated vacancy notices to replenish occupational groups;

(iii) Individual searches for qualified candidates for key positions, with particular attention to women candidates as well as candidates from unrepresented and under-represented Member States;

(iv) Provision of rosters of qualified candidates for recruitment by departments in consultation with the clusters of the Operational Services Division;

(v) Strengthening the rosters, occupational and otherwise, of external candidates in cooperation with Member States and through networking with professional associations and other institutions;

(vi) Mailing of recruitment information to women's organizations and professional associations (approximately 400 letters per year) to identify sources of qualified candidates, and updating of worldwide mailing lists (800 addresses);

(vii) Communications with prospective candidates (approximately 18,500 letters and 12,000 telephone inquiries per year on Professional employment opportunities); and official correspondence with Member States on recruitment matters (approximately 500 letters and notes verbales per year);

(viii) Special assignments and reports providing statistics and information on P-1/P-2 and P-3 vacancy situations and projections for the Central Examinations Board and for the Central Recruitment Examinations Board;

(ix) Placement of regular advertisements and special advertisements for occupational groups of posts and priority vacancies;

(x) Announcement of available vacancies via electronic media (e.g., Internet and optical disk) and electronic receipt of applications;

(xi) Conduct of recruitment campaigns and missions as required to fill vacancies and feed the rosters.

### Resource requirements (at current rates)

*Posts*

27C.38 A staffing of 58 regular budget posts is proposed for the Operational Services Division, as shown in table 27C.9. The level of staffing proposed is the net result of the following changes: (a) the inward redeployment to the Operational Services Division of one P-5, four P-3 and seven General Service (Other level) posts and the outward redeployment of one P-2 post from the Division to the Specialist Services Division; (b) the reclassification of the post of Human Resources Officer, responsible for oversight of the placement of National Competitive Examination and G to P Examination candidates, from the P-3 to the P-4 level; and (c) the abolition of two P-3, one P-2 and three General Service (Other level) posts effective 1 January 1999 and one General Service (Other level) post effective 1 January 1998, owing to the simplification of processes, reorganization of responsibilities and streamlining of functions within the clusters, as well as expectations that personnel functions of IMIS would be fully implemented by 1999. The phased approach for the abolition of posts reflects the need to ensure that departments and offices are well prepared in handling newly delegated authority, as lines of responsibility are established and appropriate reporting, oversight and audit mechanisms are put in place to delineate clearly the central policy-setting and oversight role of the Office of Human Resources Management.

27C.39 The positive growth of $1,135,500 reflects the combined effect of the application of standardized vacancy rates and the proposals contained in paragraph 27C.38.

*Other staff costs*

27C.40 Total requirements of $102,900 would provide for general temporary assistance ($91,100) for additional support during periods of peak workload and for replacement of staff on maternity leave, and overtime ($11,800) to cover needs with respect to periods of peak workload.

*Travel*

27C.41 A provision of $74,100, reflecting a decrease of $199,000, would cover travel to regional commissions and other duty stations for briefings and training on human resources management policy matters and to monitor and audit the uniform application of rules and procedures under the delegation of authority to offices away from Headquarters. Travel will also be undertaken for employment interviews conducted by the Staffing Support Section and for coordination on human resources matters. The reduction reflects the redeployment of resources to the Office of the Assistant-Secretary-General to provide for travel related to attendance at meetings of the Staff-Management Coordination Committee.

*Contractual services*

27C.42 A provision of $211,500, reflecting an increase of $113,000, would cover costs associated with input of personnel records data into electronic form (IMIS) ($88,600) and for advertising ($122,900), the resources of which have been redeployed from the Specialist Services Division.

*General operating expenses*

27C.43 Total requirements of $28,100, reflecting a reduction of $21,900, relate to the rental and maintenance of office automation equipment.

*Supplies and materials*

27C.44 A provision of $11,600 at maintenance level is requested for office supplies and materials.

*Furniture and equipment*

27C.45 A provision of $6,900, reflecting a reduction of $3,200, is requested for the purchase of data-processing equipment.

## 3. Specialist services

Table 27C.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 6 509.4 | 10 745.1 | (1 544.7) | (14.3) | 9 200.4 | 591.8 | 9 792.2 |
| Other staff costs | 954.8 | 623.3 | (135.2) | (21.6) | 488.1 | 29.5 | 517.6 |
| Consultants and experts | 67.7 | 76.5 | (16.9) | (22.0) | 59.6 | 3.6 | 63.2 |
| Travel | 242.5 | 233.5 | 64.3 | 27.5 | 297.8 | 17.6 | 315.4 |
| Contractual services | 47.5 | 240.9 | (240.9) | (100.0) | — | — | — |
| General operating expenses | 124.0 | 194.4 | (86.9) | (44.7) | 107.5 | 7.1 | 114.6 |
| Hospitality | — | 3.3 | (1.0) | (30.3) | 2.3 | 0.1 | 2.4 |
| Supplies and materials | 31.1 | 35.3 | 24.5 | 69.4 | 59.8 | 3.6 | 63.4 |
| Furniture and equipment | 349.6 | 306.8 | (41.8) | (13.6) | 265.0 | 15.9 | 280.9 |
| **Total** | **8 326.6** | **12 459.1** | **(1 978.6)** | **(15.8)** | **10 480.5** | **669.2** | **11 149.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 471.2 | 320.3 | Administrative structures | — |
| | | | (ii) Extrabudgetary activities | |
| | — | 182.4 | Technical cooperation reimbursement resources | 213.3 |
| | 1 354.3 | 646.3 | Peacekeeping operations | 635.8 |
| | | | (b) Substantive activities | |
| | 99.9 | 109.3 | Secretariat News Trust Fund | 127.1 |
| | 6.0 | — | Trust Fund for German Language Translation | — |
| | — | — | (c) Operational projects | — |
| **Total** | **1 931.4** | **1 258.3** | | **976.2** |
| **Total (1) and (2)** | **10 258.0** | **13 717.4** | | **12 125.9** |

## Table 27C.11 Post requirements

*Organizational unit: Specialist Services Division*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-5 | 6 | 6 | — | — | — | — | 6 | 6 |
| P-4/3 | 18 | 12 | — | — | 4 | 3 | 22 | 15 |
| P-2/1 | 7 | 7 | — | — | — | — | 7 | 7 |
| **Total** | **34** | **28** | **—** | **—** | **4** | **3** | **38** | **31** |
| **General Service category** | | | | | | | | |
| Principal level | 5 | 3 | — | — | — | — | 5 | 3 |
| Other level | 35 | 26 | — | — | 2 | 1 | 37 | 27 |
| **Total** | **40** | **29** | **—** | **—** | **2** | **1** | **42** | **30** |
| **Grand total** | **74** | **57** | **—** | **—** | **6**[a] | **4**[b] | **80** | **61** |

[a] Posts in support of extrabudgetary administrative structures: one P-4 and one General Service (Other level); posts financed from technical cooperation reimbursement resources: one P-3; posts financed from the support account for peacekeeping operations: two P-4 and one General Service (Other level).

[b] Posts financed from technical cooperation reimbursement resources: one P-3; posts financed from the support account for peacekeeping operations: two P-4 and one General Service (Other level) and one additional P-4.

27C.46 During the restructuring of the Office of Human Resources Management in 1996, the Specialist Services Division was redesigned to consist of the Office of the Director, the Common System and Specialist Services and the Staff Development Services, including the Administrative Law Unit, the Staff Development and Training Service and the Examinations and Tests Section. The proposed activities and requirements to be implemented are presented under this subsection with the exception of provisions for specific training and staff development programmes, which are discussed in subsection B.4 below.

27C.47 The Office of the Director serves as an adviser to the Assistant Secretary-General for Human Resources Management and provides overall guidance and direction to all the units of the Specialist Services Division, whose main functions are to provide specialized advisory services and delivery of programme activities with respect to conditions of service of United Nations staff worldwide; compensation and classification policies, job classification appeals and organizational structural reviews; investigation, dispute resolution and litigation in connection with appeals and disciplinary cases; staff development and training; performance management, including implementation of the performance appraisal system; career support programmes for staff at all levels; national competitive and G to P examinations; and staff counselling and advisory services.

27C.48 Based on the experience gained following the reorganization of the Office of Human Resources Management in 1996, it is proposed to further rationalize the Division's structure. The functioning of the Common System and Specialist Services would be improved by separation into two sections: the Compensation and Classification Policy Section and the Common System and Inter-Agency Policy Section.

27C.49 The general objective of the Common System and Inter-Agency Policy Section is to coordinate with the other organizations of the common system the formulation of organizational policies and procedures regarding salaries, allowances, benefits and conditions of service of staff. The Section also acts as the link between the Office of Human Resources Management and such bodies as the International Civil Service Commission and the Consultative Committee on Administrative Questions. It will continue to review the methodologies for determining the best prevailing conditions of employment for locally recruited staff, both at Headquarters and at non-Headquarters duty stations, and will take an active role in the Advisory Committee on Post Adjustment Questions and the tripartite working group for the classification of duty stations according to conditions of life and work, which have a direct impact on the remuneration package of internationally recruited staff.

27C.50 The Compensation and Classification Policy Section will review the methodologies dealing with the improvement of classification standards for posts in the Professional category and above and in the Field Service and General Service and related categories. In the area of organizational structure and job design, approved classification standards will be maintained for the Professional, Field Service and General Service and related categories, and existing classification structures will be reviewed with a view to ensuring that the job classification system remains an integral part of the overall management process. Classification appeals will continue to be handled by the Section. The functions related to the *Organization Manual* will be coordinated by the Service, through a streamlined process that places responsibility on programme managers for completing and keeping current their respective sections of the *Organization Manual*.

27C.51 The general objective of the Administrative Law Unit is to handle appeals and act as the representative of the Secretary-General in oral and written proceedings before the relevant bodies. Continued efforts will be made to improve the implementation of the internal system of justice, where possible, under the authority of the Secretary-General and within available resources.

27C.52 As reorganized in 1996, the Staff Development Services comprises all activities relating to examinations and tests and staff counselling support, as well as training, learning, performance management, career management and other staff development activities.

27C.53 The general objective of the Staff Development and Training Service is to provide staff with training and learning opportunities and career support, develop the Organization's substantive and managerial capacity and support performance management. The activities and budgetary requirements of the Staff Development and Training Service provided for under this subsection relate to the management of ongoing training, learning, career development and performance management activities, while funding for specific training and staff development programmes is provided for under subsection B.4 below.

27C.54 The general objective of the Examinations and Tests Section is the conduct of competitive examinations, including establishing assessment centres and conducting structured interviews for more senior posts, especially those requiring specialized skills in such sensitive areas as security, administration and telecommunications. The need to identify high-quality candidates, while taking into account the geographic distribution of staff and increasing the percentage of women in the Professional category and above, will also be fully borne in mind.

27C.55 In the area of staff counselling, efforts will be made to ensure that the increasing volume and complexity of employee assistance needs will be addressed. During periods of rapid change, the Staff Counsellor's Office can anticipate an increased workload with more stress and emotion-related cases. The Staff Counsellor continues to act as Secretary of the Visa Committee and handles visa-related cases for staff and dependants.

**Activities**

27C.56 During the biennium the following activities will be undertaken:

*1. Parliamentary services*

(a) *Parliamentary documentation*. Annual reports to the General Assembly on issues related to the United Nations common system, compensation, classification, staff development and training, performance appraisal and management and career development;

(b) *Substantive services*. Servicing of the Fifth Committee of the General Assembly on matters related to the United Nations common system concerning conditions of service, salaries, pensions, allowances and other entitlements and classification, as well as staff development and training, performance appraisal and management and career development.

*2. Published material*

Promulgation of salary scales, administrative and information issuances and updates to the *Organization Manual*.

*3. Administrative support services*

(a) *Common System and Inter-Agency Policy Section*

(i) Formulation within the Organization and coordination with other organizations of the common system of policies and procedures regarding salaries, pensions, allowances and other entitlements:

a. Substantive participation in meetings of intergovernmental and inter-agency bodies, the Advisory Committee on Administrative and Budgetary Questions, the International Civil Service Commission, the Advisory Committee on Post Adjustment Questions and the Consultative Committee on Administrative Questions as well as working groups of those bodies;

b. Preparation of reports and working papers for sessions of the International Civil Service Commission, the Advisory Committee on Post Adjustment Questions and the Consultative Committee on Administrative Questions;

c. Approval and/or issuance of administrative instructions, information circulars and other instructions related to salaries, pensions, allowances and other entitlements;

d. Issuance and monitoring of the implementation of administrative instructions and guidelines, and deciding on exceptions thereto, relating to salaries, allowances and other entitlements;

e. Monitoring of the implementation of decisions of the International Civil Service Commission on compensation issues such as the mobility/hardship scheme and assignment measures for staff in the Professional category and above, the Field Service category and internationally recruited staff in the General Service category;

(ii) Conduct of salary surveys at a number of duty stations, and review, approval and issuance of salary scales resulting from the analysis of data collected in the course of salary surveys conducted in over 180 duty stations;

(iii) Establishment, review and updating of allowances and other entitlements related to peacekeeping, and participation in technical survey missions;

(iv) Provision of information for statements of programme budget implications on draft resolutions or decisions concerning salaries, allowances and other entitlements;

(v) Assistance in staff-management consultations on issues of salaries, allowances and other entitlements and benefits;

(b) *Compensation and Classification Policy Section*

(i) Maintenance of electronic database (current and historical) of all General Service and National Officer salary scales (containing more than 1,500 scales), automated processing and transmission of salary survey data to other United Nations agencies and field duty stations, and implementation of emoluments packages for all categories of staff on a timely basis;

(ii) Organizational structure and job design

a. Review of current classification standards for the Professional, Field Service and General Service and related categories, to participate in the development of classification standards, to evaluate existing classification structures and to pursue actively the integration of the classification system within the overall management process;

b. Provide assistance to the service clusters in the implementation of the classification standards developed for posts in the Professional category and above and the Field Service and General Service categories;

c. Review of appeals filed with respect to the classification of posts in the Professional category and above and the Field Service and General Service and related categories at Headquarters and other established duty stations (approximately 300 appeals);

(iii) Development of job classification policies

Integration of job classification with management processes: preparation of administrative instructions, internal position papers or policy documents on classification matters, including the development and coordination of classification policies and procedures with processes relating to programme planning, organizational analysis, utilization of human resources and career development;

(iv) Studies and revisions to the *Organization Manual*

Set policy and provide guidance to departments and offices in ensuring that their organizational structure reflects operational needs, keeps within overall policy guidelines and reflects a rational organizational and work structure;

(c) *Administrative Law Unit*

(i) In the area of appeals: if cases are not resolved before they reach the appeal stage, replies on behalf of the Secretary-General will be filed in a timely fashion and information requested by the Joint Appeals Board will be researched and provided promptly in order to avoid costly procedural delays in the disposition of appeals. The Administrative Law Unit will represent the Secretary-General at oral hearings both at the preliminary stage and at the appeal stage. In the area of disciplinary matters: special attention will be paid to the preliminary stage in order to gather the elements necessary to determine whether disciplinary charges should be brought against a staff member. As appropriate, the Unit will prepare charges and represent the Secretary-General at oral hearings;

(ii) Represent the Secretary-General before the Joint Appeals Board when it considers requests for suspension of action on a contested decision;

(iii) Pursue settlement in all appropriate cases;

(iv) Prepare written statements on behalf of the Secretary-General in appeals filed with the Joint Appeals Board, conduct research and gather additional information that may be requested by the Board in the consideration of particular cases and participate in hearings scheduled by the Board;

(v) Investigate all disciplinary matters referred to the Office of Human Resources Management to determine whether disciplinary charges should be brought; direct and monitor preliminary investigations conducted in the field to ensure respect of due process requirements; when a staff member agrees to waive referral to a Joint Disciplinary Committee, recommend appropriate disciplinary measures and prepare the documents necessary to implement the decision; when charges are brought before a Joint Disciplinary Committee at Headquarters, prepare written and oral presentation of the case to that Committee; and when allegations of serious misconduct are brought, prepare recommendations for summary dismissal;

(vi) Prepare a computerized compendium of relevant jurisprudence and interpretations;

(d) *Staff Development and Training Service*

(i) Expand and reinforce the Organization's leadership and managerial capacity;

(ii) Support the institutionalization of performance-based management, as well as implementation of systems of accountability and responsibility, including the Performance Appraisal System;

(iii) Enable staff to take greater advantage of the Organization's investments in technology;

(iv) Ensure that the substantive skills of staff are kept up to date and build competencies needed by staff in order to assume higher levels of responsibility in a more decentralized environment and in new and evolving areas of the Organization's work;

(v) Increase competence in all areas of administration, particularly in human and financial resources management;

(vi) Increase career support mechanisms for staff at all levels, including systematic training opportunities and the gradual introduction of managed staff assignments to develop additional competencies and skills;

(vii) Increase the number of readily available staff prepared to take up assignments, at short notice, in complex humanitarian and political operations in the field;

(viii) Strengthen the Organization's capacity to take advantage of its diversity by promoting multilingualism and enhancing cultural and gender sensitivity;

(e) *Examinations and Tests Section*

(i) Administration of national competitive examinations at the P-2 and P-3 levels in some 20 to 30 countries per year in 10 occupational categories. The use of regional examinations will be expanded so that a greater number of unrepresented and under-represented Member States can participate in the examination process;

(ii) Administration of competitive examinations for promotion from the General Service and related categories to the Professional category in six occupational categories per year;

(iii) Administration of examinations at the entrance P-2 and P-3 levels for posts requiring special language competence;

(iv) Administration of tests at Headquarters for recruitment of General Service staff (clerical, typing, stenography, statistical and accounting) for an estimated 3,500 candidates annually;

(v) Preparation and administration of structured interviews in conjunction with oral examinations and the screening of candidates;

(vi) Conduct of structured interviews for designated senior posts in the Professional category and above (initially 10 per year);

(vii) Administration of the internship programme for approximately 250 interns per year;

(f) *Staff Counsellor's Office*

  (i) Coordination of counselling for personal, financial, family, immigration, insurance, educational and legal matters, work-related difficulties, permission to work, advice on visas, substance abuse assistance, etc. (4,500 clients per year from the United Nations, UNICEF and UNDP);

  (ii) Processing of Staff Benevolent Fund applications (about 400 annually); servicing of 80 meetings of the Staff Benevolent Fund Board;

  (iii) Organization of regular pre-retirement programmes (for 350 participants annually); preparation and distribution of pre-retirement booklets (900 copies annually) Secretariat-wide;

  (iv) Provision of counselling on education, summer camps and related financial assistance (about 350 consultations annually);

  (v) Conduct of induction briefings for new staff (about 15 briefings annually);

  (vi) Processing of requests for United Nations endorsement of visa applications by the Visa Committee (approximately 400 requests annually from the United Nations, UNDP and UNICEF) and provision of secretariat services for the Visa Committee (approximately 10 meetings annually);

(g) *Develop support services to address the special problems associated with downsizing and restructuring (stress management, job search support, special information desk, etc.)*

(h) *Contribute to the review and development of policies and procedures related to staff welfare and mental health.*

**Resource requirements (at current rates)**

*Posts*

27C.57 The proposed staffing table of the Specialist Services Division, comprising 57 regular budget posts, reflects a reduction of 17 posts as the net result of the abolition of four posts and the outward redeployment of 13 posts. The proposed abolition of four posts would consist of one P-4 and one General Service (Other level) post in the Examinations and Tests Section and one P-3 and one P-2 post in the Staff Development and Training Service. The functions of the P-4 post relating to support in the area of psychometrics would be met in the future through use of general temporary assistance resources during peak workload periods. The P-3 functions relating to orientation and other training programmes would be absorbed by other posts in the Staff Development and Training Service. The P-2 post currently carrying out assignments related to the IMIS project would no longer be required in the biennium 1998-1999 as a result of the completion of planned development work.

27C.58 The 13 net outward post redeployments consist of four P-3 (outwards), one P-2 (inwards), two General Service (Principal level) (outwards) and eight General Service (Other level) (outwards). In addition, the reclassification of an information technology training post from P-3 to P-4 is proposed in view of the increasingly complex information technology training programmes provided by the Organization.

27C.59 The resulting staffing would be distributed as follows:

(a) Office of the Director: 2 posts (1 D-2 and 1 General Service (Other level));

(b) Common System and Specialist Services: 15 posts, as follows: 1 D-1 for supervision of the Services and 1 General Service; 4 posts (1 P-5, 1 P-2 and 2 General Service (Other level) for the Common System and Inter-Agency Policy Section; 5 posts (1 P-5, 1 P-3 and 3 General Service (Other level)) for the Compensation and Classification Policy Section; and four posts for the Administrative Law Unit (1 P-5, 1 P-3 and 2 General Service (Other level));

(c) Staff Development and Training Service, including counselling: 27 posts (1 D-1, 2 P-5, 6 P-4/3, 5 P-2 and 13 General Service (2 at the Principal level));

(d) Examinations and Tests Section: 13 posts (1 P-5, 1 P-4, 3 P-3, 1 P-2 and 7 General Service (1 at the Principal level)).

*Other staff costs*

27C.60 The provision of $488,100, reflecting a decrease of $135,200, relates to general temporary assistance requirements in connection with the high volume of pending cases of the Administrative Law Unit and for peak workload periods of the units within the Division ($467,200), and overtime to cover needs with respect to peak workload periods ($20,900). The reduction reflects proposed reductions of $123,800 and $11,400 under general temporary assistance and overtime, respectively.

*Consultants and experts*

27C.61 The provision of $59,600, reflecting a decrease of $16,900, would cover the costs of consultants for the preparation of examination materials and for support to staff and career development activities and to carry out research and evaluation of all training programmes.

*Travel*

27C.62 The provision of $297,800, reflecting an increase of $64,300, is requested for travel related to competitive examinations, staff development and training and compensation surveys, job design and organizational review consultations in offices away from Headquarters and travel of staff to meetings of the Consultative Committee on Administrative Questions and other inter-agency coordination meetings.

*Contractual services*

27C.63 The provision of $240,900 in the biennium 1996-1997 for advertising and promotion is proposed for partial redeployment to the Operational Services Division ($122,900), while the balance would be surrendered in the biennium 1998-1999.

*General operating expenses*

27C.64 The estimated requirement of $107,500, reflecting a decrease of $86,900, would provide for the rental of rooms and space for competitive language examinations administered in centres throughout the world ($15,400), cover the rental of office equipment ($4,300) and maintenance of office automation equipment ($83,700), and would provide for the Staff Development and Training Service's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS ($4,100).

*Hospitality*

27C.65 The provision of $2,300, after a reduction of $1,000, would cover hospitality requirements.

*Supplies and materials*

27C.66 Total requirements of $59,800, including an increase of $24,500 which is directly related to the increase in training programmes, would cover supplies needed for the various training programmes.

*Furniture and equipment*

27C.67 The provision of $265,000, including a decrease of $41,800, relates to the acquisition of office automation and other equipment ($16,300) and training equipment ($115,000), and the replacement of office automation equipment ($133,700).

## 4. Training and staff development programmes

Table 27C.12 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Contractual services | 8 138.2 | 10 142.8 | 3 466.5 | 34.1 | 13 609.3 | 814.7 | 14 424.0 |
| **Total** | **8 138.2** | **10 142.8** | **3 466.5** | **34.1** | **13 609.3** | **814.7** | **14 424.0** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | — | — | Administrative structures | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 18.9 | 24.0 | French Language Trust Fund | 28.2 |
| | 363.1 | — | Trust Fund for Interest on the Contributions to the United Nations Special Account | — |
| | — | — | (c) Operational projects | — |
| **Total** | **382.0** | **24.0** | | **28.2** |
| **Total (1) and (2)** | **8 520.2** | **10 166.8** | | **14 452.2** |

27C.68 The strategy for the management of the human resources of the Organization (A/C.5/49/5), endorsed by the General Assembly at its forty-ninth session, stressed the importance of providing training and development opportunities for staff at all levels so that they might contribute to their maximum potential, and respond effectively to meet the rapidly evolving needs of the Organization. Other organizations in the United Nations family have long recognized that staff development represents an essential investment in their future organizational capacity, particularly at times when they are seeking to bring about major organizational change, and have consistently invested up to four times more resources in training and staff development than has the Secretariat. The proposed activities under this subsection are managed by the Staff Development and Training Service of the Specialist Services Division. The costs of posts, non-staff costs and related expenditures of the Service are discussed in subsection B.3 above.

### Activities

27C.69 During the biennium the following activities will be undertaken:

1. *Management development*

In order to build and sustain the leadership and managerial capacity of the Organization, as well as to contribute to the creation of a results-oriented culture of performance where all managers feel responsible, and are accountable, for making maximum use of the human resources entrusted to them, a comprehensive programme of human resources management skills development is under way. The objectives of the programme in 1998-1999 will be as follows:

(a) To institutionalize the People Management Training Programme, which provides basic management training for all senior and middle-level managers, and implement, on an ongoing basis, management training for all staff as they enter middle-level and senior management positions;

(b) To provide follow-up programmes at all levels to reinforce people management concepts, as well as to engage managers across levels in common efforts to evolve the Organization's management culture;

(c) To develop and implement programmes in General Service effectiveness to complement the People Management Training Programme;

(d) To further develop materials on gender and cultural diversity to integrate into staff development programmes at all levels;

(e) To extend the collaborative negotiation skills programme to supervisory and managerial staff at offices away from Headquarters;

(f) To provide training in supervisory skills to staff at all duty stations in the Junior Professional and senior General Service categories with supervisory responsibilities;

(g) To provide departments and offices with programmes to support programme management in such areas as team building, work planning and appraisal;

(h) To provide support to departments and offices in developing core competencies to be linked with other human resources management systems, including recruitment, career support, staff appraisal and staff development.

2. *Information technology*

The overall objective of the information technology training programme is to provide staff with the knowledge and skills to access and use the computer resources of the Organization as they apply to the delivery of their work programmes. In the biennium 1998-1999, the computer environment will be significantly changed from that of the present biennium owing to greatly increased access to Internet and Intranet resources, new standards in software, increase in the number of applications to be developed and implemented on the wide area network using the Internet and Intranet for information gathering and distribution and the corresponding increased need for system development and support staff as computer operations become more decentralized, and the increased use of technological solutions to work delivery problems. The information technology training programme for 1998-1999 would therefore aim at:

(a) Providing targeted end-user training that will increase access and use of Organization-wide applications, for example, word processing, cc:Mail, Internet and centralized databases;

(b) Providing skills and knowledge for the transition to new software standards;

(c) Providing departmental computer support staff with knowledge and skills in the design, development and implementation of network applications for decentralized work flows;

(d) Providing training for managers in the management of computer resources for improving work flows;

(e) Maintaining and upgrading resources for supporting more widespread and timely delivery of training, that is, video-conferencing, training over the Internet and local area networks, self-study centres and multimedia software.

3. *United Nations administration, including peacekeeping administration*

(a) The goal of the training programme in United Nations administration is to increase competence in all areas of administration, particularly in human and financial resources management for both regular and field operations, and to support increasing decentralization and delegation of authority. A four-module programme in this area, developed and piloted in 1996-1997, covers personnel, procurement, budget and finance, and support services, respectively. With increasing decentralization and delegation of authority, necessary modifications will be made to the programme on a continuing basis;

(b) Other activities relate to the creation of a cadre of qualified staff to serve in administrative positions at all levels in the field. The Training Programme in Peacekeeping Operation Administration responds to the demand for well-trained middle-level administrators, while a new Programme for Senior Administrators in Field Operations will develop middle- and senior-level staff who show potential as future Chief Administrative Officers and other senior administrators for field operations. These activities include a field-based component to give participants on-the-job experience at a mission site and are continually modified to respond to changing circumstances.

4. *Substantive skills development and career support*

(a) In the overall context of the Secretary-General's strategy for the management of the human resources of the Secretariat, the Organization has begun to put in place the components of a staff development and career support system with a view to building the Organization's present and future capacity and to meeting the development needs and career aspirations of individual staff members;

(b) The Secretariat-wide substantive skills development programme offers opportunities to staff to upgrade and update substantive skills in their current areas of work. It provides managers with a tool for ensuring that the specialized competence needed for carrying out the substantive work of their departments and for maintaining the flexibility to respond to changes in mandates, new responsibilities and developments in areas of specialization are developed and maintained. At the same time it provides staff with opportunities for professional growth. The programme operates in a decentralized manner through annual training plans formulated by departments on the basis of their priority needs and incorporating individual training requirements identified during performance management discussions. Plans are reviewed to ensure the most cost-effective allocation of funds;

(c) The sabbatical studies programme provides a small number of staff each year with the opportunity to carry out research at academic institutions for up to four months in areas that benefit the staff member and the Organization. The period of study has been reduced in order to provide opportunities for more staff to participate;

(d) Further initiatives to be undertaken to strengthen the Organization's career support efforts in 1998-1999 will include:

(i) Developing enhanced orientation programmes for all entry-level staff to build a basic foundation of the knowledge, skills and global service perspective required for a career in the international civil service;

(ii) Workshops to enhance the ability of supervisors and managers to support the career development of their staff and to develop the ability of staff members to manage their own careers.

5. *Language and communications*

(a) In accordance with General Assembly resolutions 2480 B (XXIII) of 21 December 1968, 43/D of 21 December 1988 and 50/11 of 2 November 1995, the Organization provides language training in the six official languages. Language programmes are continually being adapted to meet organizational requirements and emphasis is placed on conversation and other special language courses to maintain linguistic skills and develop staff members' abilities to use the languages for job-related purposes;

(b) Communications skills development is essential for improved performance and is a key to the effective functioning of the new Performance Appraisal System. Training will be provided in such oral communications skills as listening, group feedback and negotiation. Drafting skills training courses are offered in the working languages to ensure a consistent drafting standard for all reports and correspondence. Presentation skills courses assist staff members in making public presentations with appropriate use of visual aids, including video and multimedia;

(c) A self-study centre at Headquarters, which was created through the conversion of the existing language laboratory, provides staff with the opportunity to develop their linguistic skills in their own time through use of audio, video and multimedia.

6. *General Service and related categories training*

Staff in the General Service and related categories are eligible to participate in most of the centrally organized training activities, including orientation programmes, language and communications courses, information technology training, mission readiness, and administration, as well as programmes to upgrade substantive skills and, if qualified, in the sabbatical programme. Special programmes directed specifically to staff in these categories to enable them to acquire or improve technical and managerial skills include programmes in supervisory skills, General Service effectiveness and collaborative negotiation skills.

7. *Management and advisory role of the Training and Staff Development Service*

In order to provide guidance in all aspects of planning, administration and delivery of training and staff development programmes, and taking into account the current trends towards decentralization and delegation of authority, the role of the Service has expanded to include providing advisory and technical support related to staff training and development to departments and offices at all other duty stations, assessing training needs, supporting and monitoring the quality and equalization of training opportunities throughout the Secretariat and establishing training policies.

**Resource requirements (at current rates)**

*Contractual services*

27C.70 The total estimated resources ($13,609,300) requested to carry out training and staff development activities in the biennium 1998-1999, at a critical time in the life of the United Nations, during which the Secretary-General considers investment in the Organization's major resource, its people, as crucial to the success of organizational reform, include an increase of $3,466,500. The resources would cover the following:

(a) *Management development*

A provision of $4,002,500, including an increase of $441,400, would be required to implement training programmes in the areas of leadership and training, including people management training for middle- and senior-level managers; Secretariat-wide follow-up to managerial development programmes (development of materials on gender and cultural sensitivity to be integrated into existing programmes); implementation of collaborative negotiation and conflict-resolution programmes Secretariat-wide; training of local trainers at offices away from Headquarters to implement General Service effectiveness training and supervisory skills training Secretariat-wide; design and delivery of specific targeted programmes to support departments and offices in implementing performance management; and further development and integration of organizational core competencies;

(b) *Information technology*

Information technology programmes at all duty stations are estimated at $2,907,800, including an increase of $1,345,500. These programmes will implement training in support of new software implementation and building of technological infrastructure to make training more accessible to staff Secretariat-wide; provide end-user training in support of the United Nations database, spreadsheet and word-processing software, the transition to new software standards and the use of network resources, such as e-mail and the Internet; cover training targeted at computer support specialists and strengthen managers' skills in the use of information technology in decision-making; enhance distance learning, including maintaining and upgrading resources for supporting practical learning such as video-conferencing, satellite delivery training over the Internet and local area networks, self-study capacity and multimedia software;

(c) *United Nations administration, including peacekeeping administration*

Training programmes in United Nations administration include the areas of personnel, procurement, budget and finance, support services and peacekeeping operation administration. A new programme for senior administrators in field operations has been added. Requirements for such training are estimated at $1,368,700, including an increase of $486,400, redeployed in part from the United Nations Office at Vienna ($15,700) and would cover the costs of trainers/consultants for programme development, modification and delivery; training of trainers and developing on-line and distance-learning versions of programmes; support for decentralization, delegation of authority and process simplification; participant material costs; and specialized training of staff of the Office of Internal Oversight Services in management audit, EDP audit and various seminars ($50,000);

(d) *Substantive skills development and career support*

A provision of $2,707,200, including an increase of $1,240,100, would allow the participation of Professional staff in training programmes geared to maintaining and upgrading their professional skills in all areas. This programme will include upgrading of substantive skills and enhanced orientation programmes, the development of systems of career support, and the cost of sabbatical leave for approximately 20 staff per biennium to conduct specialized studies and research projects in academic institutions for a period of three to four months;

(e) *Language and communications*

(i) Full-time language teachers. The resources required ($2,166,500), after a reduction of $11,900, would cover the salaries of 20 full-time language teachers at Headquarters;

(ii) Part-time language teachers. The resources requested ($356,600), including a decrease of $35,000, relate to the remuneration of part-time language teachers at Headquarters;

(iii) The cost of four language proficiency examinations during the biennium, including examination construction, external printing and correction ($100,000).

## 5. Medical services

Table 27C.13 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 3 103.5 | 3 204.2 | (978.1) | (30.5) | 2 226.1 | 139.1 | 2 365.2 |
| Other staff costs | 98.2 | 159.9 | (28.6) | (17.8) | 131.3 | 7.8 | 139.1 |
| Travel | 7.6 | 12.5 | (1.6) | (12.8) | 10.9 | 0.7 | 11.6 |
| General operating expenses | 28.2 | 30.8 | (13.8) | (44.8) | 17.0 | 1.1 | 18.1 |
| Supplies and materials | 170.4 | 262.0 | (2.1) | (0.8) | 259.9 | 15.4 | 275.3 |
| Furniture and equipment | 35.4 | 49.8 | (14.1) | (28.3) | 35.7 | 2.3 | 38.0 |
| **Total** | **3 443.3** | **3 719.2** | **(1 038.3)** | **(27.9)** | **2 680.9** | **166.4** | **2 847.3** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 1 631.7 | 1 254.0 | Administrative structures | 1 446.7 |
| | | | (ii) Extrabudgetary activities | |
| | 887.3 | 672.7 | Peacekeeping operations | 781.2 |
| | | | (b) Substantive activities | |
| | | | Trust Fund for Staff Health | |
| | 4.0 | 14.3 | Promotion | 16.9 |
| | — | — | (c) Operational projects | — |
| **Total** | **2523.0** | **1 941.0** | | **2 244.8** |
| **Total (1) and (2)** | **5 966.3** | **5 660.2** | | **5 092.1** |

Table 27C.14 **Post requirements**

*Organizational unit: Medical Services Division*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | — | 1 | — | — | 2 | 2 | 2 | 3 |
| P-4/3 | 4 | 1 | — | — | 1 | 1 | 5 | 2 |
| **Total** | **6** | **4** | — | — | **3** | **3** | **9** | **7** |
| **General Service category** | | | | | | | | |
| Principal level | 2 | 2 | — | — | 3 | 3 | 5 | 5 |
| Other level | 14 | 8 | — | — | 8 | 8 | 22 | 16 |
| **Total** | **16** | **10** | — | — | **11** | **11** | **27** | **21** |
| **Grand total** | **22** | **14** | — | — | **14**[a] | **14**[b] | **36** | **28** |

[a] Posts in support of extrabudgetary administrative structures: one P-5 and nine General Service (three Principal and six Other level); posts financed from support account for peacekeeping activities: one P-5, one P-4 and two General Service (Other level).

[b] All extrabudgetary posts are the same as in 1996-1997.

27C.71 The Medical Services Division is responsible for the health, medical care and welfare of all staff members of the United Nations worldwide, including peacekeeping missions, UNDP/UNFPA and UNICEF. In addition, the Division plays a lead role in system-wide coordination of medical policies and implementation of staff benefit programmes (e.g. pension fund and medical insurance programmes).

27C.72 The main objective of the Division is to ensure that all staff members are fit to carry out their duties to achieve the goals of their respective organizations. This objective is achieved through establishing medical standards for recruitment; providing clinical and health promotion services to New York-based staff of all United Nations programmes and agencies; and assuring worldwide staff access to adequate medical care in the most cost-effective manner.

27C.73 Medical standards and policies will be continuously reviewed in the light of a changing medical environment as well as the changing needs of the organizations. These standards will be used as guidelines for the medical services of the entire United Nations system and the military medical units of peacekeeping operations and of troop-contributing countries.

27C.74 The United Nations Secretariat, through the Office of the Medical Director, plays a coordinating role among the agencies and organizations of the United Nations common system in resolving health and medical issues of common concern, most of which arise in various field duty stations, and in administering certain staff benefit programmes under appendix D of the Staff Rules and disability benefits under article 33 of the Regulations and Rules of the United Nations Joint Staff Pension Fund.

27C.75 The results to be accomplished include uniform system-wide medical policies; improved overall staff health and productivity; low numbers of medical disability, service-incurred injuries and illnesses; protection of staff benefit programmes; and client satisfaction. With regard to field staff, field visits will continue to be made to ensure that staff members and their dependants have access to adequate medical care. This will be accomplished by assessing all available medical facilities, establishing new and/or strengthening existing United Nations dispensaries in hardship duty stations, streamlining medical evacuation procedures and resolving many medico-administrative issues.

27C.76 Priority will also be given to organizing and implementing health promotion programmes regularly. Every effort will be made to promote the better utilization of available health educational materials.

27C.77 The functions and posts related to the Staff Counsellor's Office and the Secretariat News, Staff Activities and Housing Unit and the Board of Trustees of the United Nations International School were transferred during 1996 from the Medical Services Division to the Specialist Services Division and the Office of the Assistant Secretary-General, respectively. That change was initiated to allow the Medical Services Division to concentrate on its medical-related functions.

### Activities

27C.78 During the biennium the following activities will be undertaken:

*Administrative support services*

*Medical services*

(a) Medical standards and policies will continue to be reviewed and used as guidelines for the medical services of the entire United Nations system, as well as for military medical units of peacekeeping operations and of troop-contributing countries. Medical care will continue to be provided at the medical services at the United Nations, UNDP and UNICEF, and equipment will be upgraded to keep abreast of changing medical technology. Technical support will be provided to 50 United Nations field dispensaries, all clinics of the regional commissions and military medical units at the peacekeeping missions to ensure adequate care to all United Nations personnel, dependants, military observers, civilian police and United Nations troops. Medical clearances for recruitment and reassignment will continue to be provided to reduce potential problems of medical evacuation, compensation claims and disability benefits;

(b) Staff health promotion programmes will be accomplished through health-enhancing programmes (ergonomics, smoking cessation, weight reduction, vision screening, pulmonary function tests, diabetes control), health education programmes (e.g., AIDS awareness) pre-mission medical briefings, updating of immunization, and screening for specific medical conditions and health risks. Occupational health risks and injuries will be minimized by advising staff and administration on ergonomics, investigating environmental complaints and following up on planned environmental surveys. Training of staff of the Division through external studies will continue, as funding permits;

(c) To respond efficiently to its ever-increasing demands, the Medical Services Division has been restructured into three clusters, which are responsible for the United Nations common system (cluster 1); peacekeeping operations (cluster 2); and UNDP/UNFPA and UNICEF (cluster 3). Other efficiency measures include partial decentralization of sick leave certification to executive offices and abolition of redundant mandatory medical clearances;

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(d) The Medical Services Division intends to further develop the LAN-based electronic medical records system for United Nations staff and a database on sick leave records. In order to improve the level of communication with staff and personnel at different duty stations, e-mail is being used, and to efficiently obtain the most recent information on medical and health issues, A field information travel network has been created within the World Wide Web format on the Internet.

*Services/activities of the Medical Services Division*

(a) *Clinical services (for New York-based staff of the United Nations, UNDP, UNICEF and other agencies)*

  (i) Full medical examinations;

  (ii) Medical consultations by physicians, nurses and medical consultants;

  (iii) Immunizations, injections and electrocardiograms;

  (iv) Laboratory investigations, including lung function tests and pap smears;

  (v) Radiological investigations and review of X-ray films of field exams;

  (vi) Health promotion activities: ergonomics, work environment surveillance, vision screening, diabetes control and weight-reduction programmes;

(b) *Medico-administrative services (for worldwide staff of the United Nations, including peacekeeping operations, UNDP/UNFPA and UNICEF)*

  (i) Review and classification of medical examination reports from examining physicians worldwide;

  (ii) Providing medical clearance for recruitment, reassignment, peacekeeping assignment and mission travel;

  (iii) Approval of medical evacuation of overseas staff and follow-up with hospitals and treating physicians, determination of the period for daily subsistence allowance payment and period of hospitalization (for field staff only);

  (iv) Certification of sick leave cases beyond decentralized authority;

  (v) Determination of system-wide disability benefit from the United Nations Joint Staff Pension Fund;

  (vi) Review and advice on system-wide medical compensation cases from the Advisory Board on Compensation Claims and verification of related bills;

  (vii) Review and advice on special dependency benefit and special education grant;

(c) *Field-related services (collectively for all field staff)*

  (i) Establishment, assessment and ongoing technical support to over 50 United Nations dispensaries, including the appointment of dispensary physicians, nurses and laboratory technicians and the procurement of additional medical and laboratory supplies and equipment;

  (ii) On-site assessment of local medical facilities in field duty stations and submission of recommendations;

  (iii) Determination of health rating of duty stations worldwide, in conjunction with International Civil Service Commission classifications;

  (iv) Appointment and review of United Nations examining physicians worldwide.

**Resource requirements (at current rates)**

*Posts*

27C.79 Regular budget post requirements, consisting of one D-2, one D-1, one P-5, one P-3 and 10 General Service posts (two at the Principal level), represent a decrease of eight posts in comparison with the 1996-1997 approved staffing table. The decrease is the result of the following: (a) abolition of one P-3 (Administrative Officer) and one General Service (Other level) post, the functions of which have been absorbed within the Division; (b) outward redeployment of one P-4 and two General Service (one at the Principal level) posts associated with the Staff Counsellor's functions to the Specialist Services Division; (c) outward redeployment of two General Service (Other level) posts associated with the Staff Activities and Housing Unit to the Office of the Assistant Secretary-General; (d) outward redeployment of one General Service (Other level) post, which carries out functions associated with the Board of Trustees of the United Nations International School to the Office of the Assistant-Secretary-General; (e) reclassification of one post (Medical Doctor) from P-4 to P-5; the functions assigned to the post are that of Medical Officer and Chief of the cluster responsible for the United Nations common system; other functions associated with the post consist of completing the health rating of duty stations worldwide in conjunction with International Civil Service Commission classifications and representing the Medical Director in International Civil Service Commission meetings; and (f) upgrading of an Administrative Assistant post from the G-6 to the G-7 level, owing to the increase in scope, complexity and volume of duties and responsibilities as some of the functions formerly assigned to the P-3 post proposed for abolition would be assumed. The effect of the application of standardized vacancy rates also contributes to the decrease in resource requirements.

*Other staff costs*

27C.80 The requirement of $131,300, reflecting a decrease of $28,600, would provide for: (a) general temporary assistance for the replacement of nurses, secretarial and clerical staff during periods of extended sick leave and maternity leave ($33,200); (b) overtime for peak periods of work ($18,900); and (c) fees of specialists, including a radiologist, a psychiatrist and an ophthalmologist, as well as consultancy support for the development of an electronic medical services database for sick leave records ($79,200).

*Travel*

27C.81 Resources of $10,900, reflecting a decrease of $1,600, would be required for attendance at the annual meeting of Medical Directors, participation in the meetings of the Inter-Agency Advisory Group on HIV/AIDS and the Consultative Committee on Administrative Questions in Geneva and monitoring medical practices at the regional commissions.

*General operating expenses*

27C.82 A provision of $17,000, reflecting a decrease of $13,800, relates to the Division's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS ($3,800), and for the maintenance and repair of sophisticated automated medical equipment ($13,200).

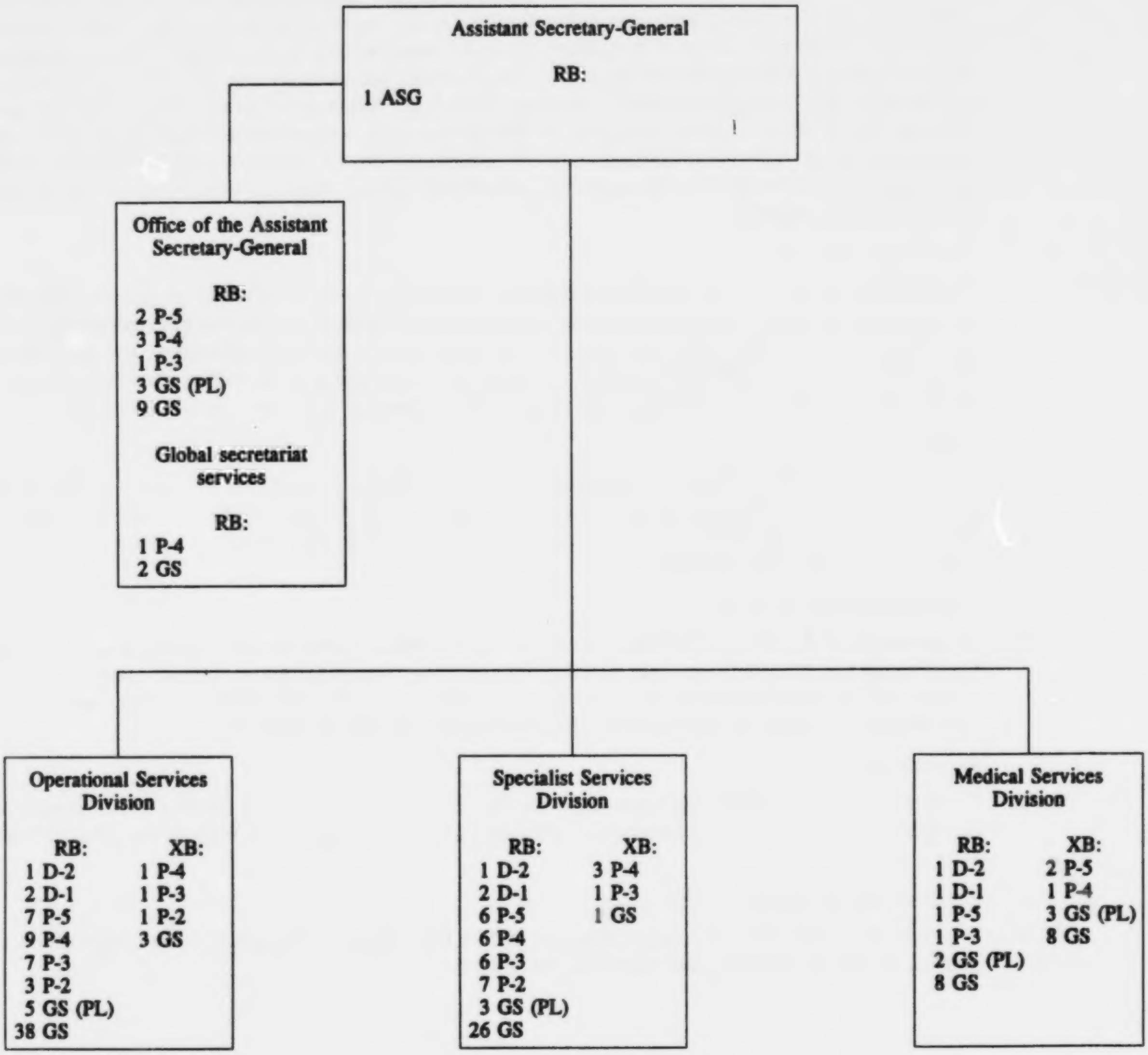
*Supplies and materials*

27C.83 Total requirements of $259,900, reflecting a decrease of $2,100, would cover the cost of the acquisition of medical supplies, vaccines, medication, laboratory and X-ray supplies, nursing items, subscriptions, etc.

*Furniture and equipment*

27C.84 A provision of $35,700, reflecting a decrease of $14,100, relates to the purchase and replacement of medical equipment and computer hardware and software.

# Office of Human Resources Management: proposed organizational structure and post distribution for the biennium 1998-1999


Assistant Secretary-General
RB:
1 ASG
Office of the Assistant Secretary-General
RB:
2 P-5
3 P-4
1 P-3
3 GS (PL)
9 GS
Global secretariat services
RB:
1 P-4
2 GS
Operational Services Division
RB:
1 D-2
2 D-1
7 P-5
9 P-4
7 P-3
3 P-2
5 GS (PL)
38 GS
XB:
1 P-4
1 P-3
1 P-2
3 GS
Specialist Services Division
RB:
1 D-2
2 D-1
6 P-5
6 P-4
6 P-3
7 P-2
3 GS (PL)
26 GS
XB:
3 P-4
1 P-3
1 GS
Medical Services Division
RB:
1 D-2
1 D-1
1 P-5
1 P-3
2 GS (PL)
8 GS
XB:
2 P-5
1 P-4
3 GS (PL)
8 GS

# Section 27D
# Support services
## (Programme 24 of the medium-term plan for the period 1998-2001)

## Overview

27D.1 In its resolution 13 (I) of 13 February 1946 on the organization of the Secretariat, the General Assembly resolved, *inter alia*, that the Secretary-General should take immediate steps to establish an administrative organization that would permit the effective discharge of his administrative and general responsibilities under the Charter of the United Nations and the efficient performance of those functions and services required to meet the needs of the organs of the United Nations. In the same resolution, Conference and General Services was designated as a principal unit of the Secretariat. Subsequently, the Office of General Services was established as a separate office, the responsibilities of which are detailed in the Organization Manual (ST/SGB/Organization, section P (III), dated January 1974, as amended).

27D.2 By its decision 48/491 of 14 July 1994, the General Assembly approved the reorganization of the Department of Administration and Management. As part of the reorganization, the former Office of Conference Services and the Office of General Services were integrated into a single office, the Office of Conference and Support Services, headed by an Assistant Secretary-General, responsible, *inter alia*, for both services. Requirements for conference services, including conference and library services in Geneva and Vienna, are included under section 27E, Conference services, of the proposed programme budget.

27D.3 The organizational structure of Support Services is as follows:

(a) Security and Safety Service;

(b) Information Technology Services Division (formerly Electronic Services Division);

(c) Integrated Management Information System;

(d) Procurement and Transportation Division;

(e) Buildings Management Service;

(f) Commercial Activities Service (including Archives and Records Management).

27D.4 Subprogramme 24.4, Support services, of programme 24, Administrative services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1), provides a general guide to the activities and strategies to be implemented by Support Services. The primary objective of the programme is to provide services (security and safety, integrated management information and information technology services, procurement and transportation, buildings management and archives and records management) to support the substantive programmes of the Organization, including those relating to peacekeeping and humanitarian and other field operations, and conference and other common service programmes. Support Services is also responsible for income-producing activities, including catering and gift shop operations.

27D.5 This programme is of a continuing nature and is contingent upon the level of activity, which is subject to change, of substantive and other common service programmes that it is designed to support. During the biennium, in the area of security and safety, Support Services will continue to pursue the Organization-wide enhancement of security measures in view of the continuing threat of violence to the Organization.

Information technology services will continue to be geared toward development of a strategic information technology plan to provide a strong and reliable worldwide infrastructure for data processing, office automation and telecommunications. In addition, during the biennium, measures will be taken to enable consolidation of the implementation of the Integrated Management Information System (IMIS). In the area of procurement and transportation, emphasis will continue to be placed on expeditious and cost-effective procurement and transportation of goods and services for Headquarters, offices away from Headquarters and field missions, and to ensure a competitive, fair and transparent process. In the area of buildings management, emphasis will continue to be placed on restoring the facilities in order to prevent further deterioration and to correct the health, safety and code compliance deficiencies in the structural, electrical, mechanical and support systems. For archives and records management, further application of such new technologies as optical disk storage will be pursued to permit systematic, automated information storage and retrieval and to provide for the integration of archives and records management activities into an overall automated information system.

27D.6 The estimated percentage distribution of the total resources for Support Services for the biennium 1998-1999 under this section would be as follows:

| | *Regular budget* | *Extra-budgetary* |
|---|---|---|
| | *(percentage)* | |
| A. Executive direction and management | 1.5 | — |
| B. Programme of work | 98.5 | 100.0 |
| **Total** | **100.0** | **100.0** |

27D.7 Within the programme of work, the estimated distribution of resources among the areas of Support Services would be as indicated hereunder. However, the resource requirements for commercial services (income-producing activities) appear under income section 3, Services to the public, and capital expenditure requirements related to construction, alteration, improvement and major maintenance are covered under section 31, Construction, alteration, improvement and major maintenance, of the proposed programme budget.

| | *Regular budget* | *Extra-budgetary* |
|---|---|---|
| | *(percentage)* | |
| Security and safety services | 12.4 | 6.4 |
| Information technology services | 20.7 | 14.8 |
| Integrated Management Information System | 4.5 | — |
| Procurement and transportation services | 6.6 | 42.3 |
| Buildings management services | 54.2 | 36.5 |
| Archives and records management services | 1.6 | — |
| **Total** | **100.0** | **100.0** |

## Table 27D.1 Summary of requirements by component

(Thousands of United States dollars)

### (1) *Regular budget*

| *Component* | | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* | | | |
| A. | Executive direction and management | 2 431.9 | 2 871.5 | 312.6 | 10.8 | 3 184.1 | 197.1 | 3 381.2 |
| B. | Programme of work | 227 039.2 | 227 026.2 | (18 988.6) | (8.4) | 208 037.6 | 11 593.9 | 219 631.5 |
| | **Total** | **229 471.1** | **229 897.7** | **(18 676.0)** | **(8.1)** | **211 221.7** | **11 791.0** | **223 012.7** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 7 332.8 | 5 563.6 | Support to extrabudgetary administrative structures | 5 054.4 |
| | | | (ii) Extrabudgetary activities | |
| | — | — | Support to extrabudgetary substantive activities | — |
| | 185.8 | 194.2 | Trust Fund for German Language Translation | 198.5 |
| | 1 500.0 | 953.4 | Technical cooperation reimbursement resources | 953.4 |
| | 10 012.5 | 9 964.7 | Peacekeeping operations | 10 747.6 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operations projects | — |
| **Total** | **19 031.1** | **16 675.9** | | **16 953.9** |
| **Total (1) and (2)** | **248 502.2** | **246 573.6** | | **239 966.6** |

## Table 27D.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 80 016.0 | 75 100.3 | 5 552.7 | 7.3 | 80 653.0 | 5 000.4 | 85 653.4 |
| Other staff costs | 7 714.8 | 11 541.3 | (2 832.6) | (24.5) | 8 708.7 | 521.0 | 9 229.7 |
| Consultants and experts | — | 223.4 | 138.3 | 61.9 | 361.7 | 21.6 | 383.3 |
| Travel | 378.7 | 283.2 | (23.7) | (8.3) | 259.5 | 15.8 | 275.3 |
| Contractual services | 12 439.1 | 12 310.8 | (2 643.6) | (21.4) | 9 667.2 | 578.9 | 10 246.1 |
| General operating expenses | 103 299.2 | 113 331.1 | (11 933.1) | (10.5) | 101 398.0 | 5 044.2 | 106 442.2 |
| Hospitality | 1.4 | 10.6 | — | — | 10.6 | 0.6 | 11.2 |
| Supplies and materials | 3 487.7 | 3 760.6 | (71.9) | (1.9) | 3 688.7 | 220.9 | 3 909.6 |
| Furniture and equipment | 7 200.9 | 1 894.5 | 1 935.2 | 102.1 | 3 829.7 | 229.3 | 4 059.0 |
| Grants and contributions | 14 933.3 | 11 441.9 | (8 797.3) | (76.8) | 2 644.6 | 158.3 | 2 802.9 |
| **Total** | **229 471.1** | **229 897.7** | **(18 676.0)** | **(8.1)** | **211 221.7** | **11 791.0** | **223 012.7** |

## (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 12 041.6 | 11 070.5 | Posts | 11 262.3 |
| | 994.5 | 62.5 | Other staff costs | 33.9 |
| | 5 995.0 | 5 343.9 | General operating expenses | 5 519.7 |
| | — | 138.0 | Supplies and materials | 138.0 |
| | — | 61.0 | Furniture and equipment | — |
| **Total** | **19 031.1** | **16 675.9** | | **16 953.9** |
| **Total (1) and (2)** | **248 502.2** | **246 573.6** | | **239 966.6** |

## Table 27D.3 Post requirements[a]

### *Support services*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| ASG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 2 | 4 | — | — | — | — | 2 | 4 |
| D-1 | 6 | 7 | — | — | — | — | 6 | 7 |
| P-5 | 13 | 18 | 1 | — | 1 | 1 | 15 | 19 |
| P-4/3 | 37 | 60 | — | — | 19 | 18 | 56 | 78 |
| P-2/1 | 16 | 16 | — | — | 1 | 1 | 17 | 17 |
| **Total** | **75** | **106** | **1** | **—** | **21** | **20** | **97** | **126** |
| **General Service category** | | | | | | | | |
| Principal level | 17 | 19 | — | — | 3 | 3 | 20 | 22 |
| Other levels | 249 | 233 | 1 | — | 38 | 38 | 288 | 271 |
| **Total** | **266** | **252** | **1** | **—** | **41** | **41** | **308** | **293** |
| **Other categories** | | | | | | | | |
| Security Services | 176 | 171 | — | — | 9 | 9 | 185 | 180 |
| Trades and crafts | 123 | 100 | — | — | 4 | 4 | 127 | 104 |
| **Total** | **299** | **271** | **—** | **—** | **13** | **13** | **312** | **284** |
| **Grand total** | **640** | **629** | **2** | **—** | **75**[b] | **74**[c] | **717** | **703** |

[a] In addition, five gratis personnel on non-reimbursable loan have been contributed at the P-3 level for the biennium 1996-1997. It is anticipated that in the biennium 1998-1999the same number and grade of gratis personnel will be contributed.

[b] Includes 33 posts in support of peacekeeping operations (1 P-5, 8 P-4, 9 P-3, 1 P-2 and 14 General Service (Other level) posts) and 42 posts in support of extrabudgetary administrative structures (2 P-4, 24 General Service (Other level), 3 General Service (Principal level), 9 Security and Safety and 4 posts in the Trades and Crafts category).

[c] Includes 33 posts in support of peacekeeping operations (1 P-5, 8 P-4, 9 P-3, 1 P-2 and 14 General Service (Other level) posts) and 41 posts in support of extrabudgetary administrative structures (1 P-4, 24 General Service (Other level), 3 General Service (Principal level), 9 Security and Safety and 4 posts in the Trades and Crafts category).

## A. Executive direction and management

Table 27D.4 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 980.4 | 1 762.8 | 312.6 | 17.7 | 2 075.4 | 130.7 | 2 206.1 |
| Other staff costs | 1 170.8 | 1 060.4 | — | — | 1 060.4 | 63.4 | 1 123.8 |
| Travel | 44.4 | 11.7 | — | — | 11.7 | 0.8 | 12.5 |
| General operating expenses | 213.9 | 26.0 | — | — | 26.0 | 1.6 | 27.6 |
| Hospitality | 1.4 | 10.6 | — | — | 10.6 | 0.6 | 11.2 |
| Furniture and equipment | 21.0 | — | — | — | — | — | — |
| **Total** | **2 431.9** | **2 871.5** | **312.6** | **10.8** | **3 184.1** | **197.1** | **3 381.2** |

Table 27D.5 **Post requirements**

*Executive direction and management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| ASG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 2 | — | — | — | — | 1 | 2 |
| P-4/3 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **5** | **6** | — | — | — | — | **5** | **6** |
| **General Service category** | | | | | | | | |
| Other levels | 5 | 5 | — | — | — | — | 5 | 5 |
| **Total** | **5** | **5** | — | — | — | — | **5** | **5** |
| **Grand total** | **10** | **11** | — | — | — | — | **10** | **11** |

27D.8 The Office of the Assistant Secretary-General for Conference and Support Services provides overall direction, supervision, coordination and management for programmes of activity relating to conference services and support services, which together have over 2,100 staff members, and directly supervises the activities related to inter-organizational security coordination and IMIS, and provides secretariat services to the Committee on Contracts and the Headquarters Property Survey Board. Further, the heads of the Security and Safety Service, Information Technology Services Division, Procurement and Transportation Division, Buildings Management Service and Commercial Activities Service all report directly to the Assistant Secretary-General.

### Resource requirements (at current rates)

*Posts*

27D.9 The resources requested ($2,075,400) reflect the continuation of the posts indicated in table 27D.5 and includes the redeployment of one P-5 post from the Procurement and Transportation Division for the functions of Chairman of the Secretariat of the Committee on Contracts and the Headquarters Property Survey Board. The staff resources reflect the overall supervisory and managerial requirements of the

Assistant Secretary-General and the functional requirements of supervision and direction of the operational areas of Support Services, including the Headquarters Property Survey Board, the Committee on Contracts and security coordination.

*Other staff costs*

27D.10 Resources requested amounting to $1,060,400 relate to general temporary assistance ($1,003,400), to be used for maternity leave and sick leave replacements for Support Services as a whole and for support during periods of peak workload, and to overtime ($57,000) to provide for coverage during periods of peak workload in the Office of the Assistant Secretary-General. Additionally, the general temporary assistance and overtime provisions include requirements for security and messenger coverage of sessions of the General Assembly that were previously presented under section 1, Overall policy-making, direction and coordination, of the proposed programme budget.

*Travel*

27D.11 The estimated requirements ($11,700) relate to the travel of the Assistant Secretary-General or his designated representatives to overseas offices, including regional commissions, in relation to common services matters in the area of support services.

*General operating expenses*

27D.12 The resources requested under general operating expenses ($26,000) relate to long-distance telephone calls for Support Services.

*Hospitality*

27D.13 The estimated requirements ($10,600) would provide for official functions and other hospitality for this office.

## B. Programme of work

Table 27D.6 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Security and safety | 25 986.0 | 24 132.2 | 1 641.9 | 6.8 | 25 774.1 | 1 522.3 | 27 296.4 |
| 2. Information technology services | 42 586.0 | 42 347.9 | 509.6 | 1.2 | 42 857.5 | 2 551.4 | 45 408.9 |
| 3. Integrated Management Information System | 19 354.8 | 19 046.3 | (9 809.3) | (51.5) | 9 237.0 | 588.4 | 9 825.4 |
| 4. Procurement and transportation | 14 612.5 | 14 436.5 | (864.7) | (5.9) | 13 571.8 | 843.5 | 14 415.3 |
| 5. Buildings management | 121 307.7 | 123 546.5 | (10 296.1) | (8.3) | 113 250.4 | 5 878.6 | 119 129.0 |
| 6. Archives and records management | 3 192.2 | 3 516.8 | (170.0) | (4.8) | 3 346.8 | 209.7 | 3 556.5 |
| **Total** | **227 039.2** | **227 026.2** | **(18 988.6)** | **(8.4)** | **208 037.6** | **11 593.9** | **219 631.5** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 7 332.8 | 5 563.6 | Support to extrabudgetary administrative structures | 5 054.4 |
| | | | (ii) Extrabudgetary activities | |
| | — | — | Support to extrabudgetary substantive activities | — |
| | 185.8 | 194.2 | Trust Fund for German Language Translation | 198.5 |
| | 1 500.0 | 953.4 | Technical cooperation reimbursement resources | 953.4 |
| | 10 012.5 | 9 964.7 | Peacekeeping operations | 10 747.6 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **19 031.1** | **16 675.9** | | **16 953.9** |
| **Total (1) and (2)** | **248 502.2** | **246 573.6** | | **236 585.4** |

# 1. Security and safety

## Table 27D.7 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth | | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| Posts | 21 539.1 | 20 153.6 | 552.6 | 2.7 | 20 706.2 | 1 218.6 | 21 924.8 |
| Other staff costs | 2 861.9 | 2 479.2 | 988.7 | 39.8 | 3 467.9 | 207.8 | 3 675.7 |
| Travel | 122.8 | 21.7 | — | — | 21.7 | 1.3 | 23.0 |
| Contractual services | 2.7 | 2.0 | — | — | 2.0 | 0.1 | 2.1 |
| General operating expenses | 1 182.5 | 1 319.3 | (14.2) | (1.0) | 1 305.1 | 78.2 | 1 383.3 |
| Furniture and equipment | 277.0 | 156.4 | 114.8 | 73.4 | 271.2 | 16.3 | 287.5 |
| **Total** | **25 986.0** | **24 132.2** | **1 641.9** | **6.8** | **25 774.1** | **1 522.3** | **27 296.4** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 1 542.1 | 1 024.6 | Support to extrabudgetary administrative structures | 1 088.1 |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **1 542.1** | **1 024.6** | | **1 088.1** |
| **Total (1) and (2)** | **27 528.1** | **25 156.8** | | **28 384.5** |

## Table 27D.8 Post requirements

*Programme: Security and safety*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-5 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-4/3 | 1 | 1 | – | – | – | – | 1 | 1 |
| **Total** | **3** | **3** | **–** | **–** | **–** | **–** | **3** | **3** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | – | – | – | – | 1 | 1 |
| Other levels | 8 | 8 | – | – | – | – | 8 | 8 |
| **Total** | **9** | **9** | **–** | **–** | **–** | **–** | **9** | **9** |
| **Other categories** | | | | | | | | |
| Security Service | 176 | 171 | – | – | 9 | 9 | 185 | 180 |
| **Total** | **176** | **171** | **–** | **–** | **9** | **9** | **185** | **180** |
| **Grand total** | **188** | **183** | **–** | **–** | **9**[a] | **9**[a] | **197** | **192** |

[a] Support of extrabudgetary administrative structures.

## Overview

27D.14 The activities of security and safety are carried out by the Security and Safety Service. In keeping with the objectives set out in the medium-term plan for the period 1998-2001, the Service is basically responsible for the protection of persons and property at United Nations Headquarters. This is accomplished by controlling access to the premises and patrolling them, thereby providing a safe and secure environment within which the delegates, employees and visiting dignitaries can conduct the business of the United Nations.

27D.15 During the biennium 1998-1999, efforts will continue to be directed to providing a safe and secure environment in which the Organization can carry out its work efficiently, focusing on the security and safety of visiting dignitaries, delegates, staff and visitors, as well as of United Nations property within the Headquarters complex. Furthermore, to ensure that effective security measures are in place at all United Nations premises, the Security and Safety Service will continue to make periodic inspections of offices away from Headquarters, provide training programmes for security officers at those other locations and implement the rotation of security staff between duty stations as required.

27D.16 In order to provide for a cohesive interrelationship between Headquarters, other United Nations offices and the regional commissions, and to maintain an adequate level of highly trained officers who are versatile in security operations at various duty stations, the implementation of a unified command structure initiated during the biennium 1992-1993 will be continued.

## Activities

27D.17 In the security and safety area, the following activities will be undertaken:

*1. Security services*

(a) *Services related to office and conference facilities*. Screening of persons, vehicles and packages entering and leaving the premises; screening for concealed weapons with metal detectors; coverage at meetings, receptions and special events; conducting security training programmes; raising and lowering flags of States Members of the United Nations; and operation and maintenance of the electronic surveillance and closed-circuit television security systems at Headquarters and at the residence of the Secretary-General;

(b) *Services related to garage facilities*. Screening of persons in vehicles entering the United Nations complex, including delivery vehicles; thorough spot-checking of diplomatic and staff members' vehicles entering the garage; and selling parking tickets, inspecting garage permits and recording overnight parking of delegation vehicles for payment purposes;

(c) *Special services*. Provision of protection detail for the Secretary-General and other dignitaries; conducting investigations relating to security matters; liaising with host country law enforcement agencies; and provision of back-up protection escorts for the Secretary-General;

(d) *Pass and identification services*. Issuance of identification cards and passes; maintenance of related records; and operation and maintenance of the photo and identification badge system and confiscation of outdated grounds passes;

(e) *Locksmith services*. Provision and maintenance of all locking systems, including safes, for the entire Headquarters complex.

### Significant performance indicators

| | *1994-1995 (actual)* | *1996-1997 (estimates)* | *1998-1999* (estimates) |
|---|---|---|---|
| Number of meetings (such as General Assembly, Security Council, Main Committees and other meetings) | 3 098 | 2 750 | 3 000 |
| Number of special events and assignments covered (such as seminars briefings, exhibitions, concerts, ceremonies and Department of Public Information and UNICEF events) | 760 | 800 | 500 |
| Number of security-related investigations (such as offences against public order, assassination threats, bomb threats, trespassing incidents, property damage, theft and other incidents) | 1 430 | 1 000 | 1 200 |
| Weapons detected (such as firearms, knives and other dangerous items) | 13 428 | 10 750 | 13 000 |
| Grounds passes issued | 284 616 | 298 500 | 284 500 |
| Locksmith work orders completed | 65 376 | 65 000 | 65 350 |
| Outdated passes confiscated | 3 406 | 7 400 | 7 400 |
| Uniform personnel coverage of security posts/patrol coverage by work/hours | 380 832 | 381 502 | 250 000 |
| VIP visits (Heads of Government, foreign ministers and other VIPs) | 860 | 1 532 | 560 |
| Passenger vehicles | 176 500 | 196 800 | 178 000 |
| Commercial delivery vehicles | 76 830 | 81 500 | 76 800 |

2. *Safety services*

(a) Inspection of Headquarters premises, including lifts, escalators and machinery rooms, for safety and fire hazards; conducting safety training programmes for security officers, fire officials, industrial shop workers and guides; coordination of fire drills and safety engineering surveys; review of construction and alteration plans to ensure that safety and fire requirements are met; and drafting safety reports and recommendations. In addition, the following activities are undertaken: monitoring and inspection of fire and water alarms, practice evacuation of United Nations premises; issuance of safety equipment to staff and contractual workers; health inspection of kitchen facilities; and annual safety, sanitation/hygiene inspection of all food preparation, storage and serving areas;

(b) Inspection of areas during bomb threats; responding to all types of alarms and emergencies, such as fire suppression, opening stuck lift doors and undertaking first aid; conducting fire watches during welding operations; investigation of motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors and damage to personal and United Nations property.

**Significant performance indicators**

| | *1994-1995 (actual)* | *1996-1997 (estimates)* | 1998-1999 (estimates) |
|---|---|---|---|
| Number of safety-related investigations | 748 | 720 | 1 000 |
| Number of responses to emergencies | 576 | 915 | 540 |

**Resource requirements (at current rates)**

*Posts*

27D.18 The estimated resource requirements ($20,706,200) relate to the continuation of 183 established posts, as detailed in table 27D.8, and reflects the abolition of 5 Security Service officer posts in line with efforts to find more cost-effective, efficient alternative working arrangements while ensuring the highest level of security and safety.

*Other staff costs*

27D.19 Resource requested ($3,467,900) would provide for general temporary assistance ($651,400) of the Security and Safety Service during peak periods and during heightened security situations; and overtime requirements ($2,816,500) for a Service that provides coverage 24 hours a day, seven days a week. The Organization continues to be faced with increased threat levels and heightened security risks. Consequently, security measures need to be in place or security resources deployed rapidly when the risk analysis warrants such action.

*Travel*

27D.20 The resources requested ($21,700) would provide for travel within the United States to attend the annual conference of the international chiefs of police and for coordination with the host Government on security matters.

*Contractual services*

27D.21 The estimated requirements of $2,000 would provide for printing of the various forms required for security and safety purposes.

*General operating expenses*

27D.22 The resources requested ($1,305,100) would provide for supplies to maintain the Headquarters premises and miscellaneous maintenance services. The requirements are detailed as follows:

(a) *Supplies to maintain premises*. The resources requested ($1,211,100) reflect the purchase, cleaning and pressing of uniforms and of flags of the United Nations and Member States, and the purchase of other security and safety supplies;

(b) *Miscellaneous maintenance services*. The estimate ($94,000) relates to contract maintenance services for the fire and security protection systems throughout the Headquarters complex.

*Furniture and equipment*

27D.23 The estimated requirement ($271,200) provides for the replacement of security and safety equipment, as well as the acquisition of additional equipment such as X-ray machines essential for improving and upgrading security and safety at the Headquarters complex, particularly in view of the increased security threats facing the Organization.

## 2. Information technology services

### Table 27D.9 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 11 472.2 | 12 308.0 | 863.8 | 7.0 | 13 171.8 | 841.8 | 14 013.6 |
| Other staff costs | 1 936.8 | 2 632.4 | 304.1 | 11.5 | 2 936.5 | 175.4 | 3 111.9 |
| Travel | 151.8 | 122.4 | — | — | 122.4 | 7.4 | 129.8 |
| Contractual services | 510.3 | 735.0 | (2.9) | (0.3) | 732.1 | 43.9 | 776.0 |
| General operating expenses | 22 046.4 | 23 585.2 | (3 300.0) | (13.9) | 20 285.2 | 1 147.0 | 21 432.2 |
| Supplies and materials | 2 000.1 | 1 837.3 | — | — | 1 837.3 | 110.0 | 1 947.3 |
| Furniture and equipment | 4 468.4 | 1 127.6 | — | — | 1 127.6 | 67.6 | 1 195.2 |
| Grants and contributions | — | — | 2 644.6 | — | 2 644.6 | 158.3 | 2 802.9 |
| **Total** | **42 586.0** | **42 347.9** | **509.6** | **1.2** | **42 857.5** | **2 551.4** | **45 408.9** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 2 182.9 | 1 977.0 | Support to extrabudgetary administrative structures | 1 596.6 |
| | | | (ii) Extrabudgetary activities | |
| | — | — | Support to extrabudgetary substantive activities | — |
| | 25.4 | 31.0 | Trust Fund for German Language Translation | 31.0 |
| | 535.2 | 855.6 | Peacekeeping operations | 896.6 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **2 743.5** | **2 863.6** | | **2 524.2** |
| **Total (1) and (2)** | **45 329.5** | **45 211.5** | | **47 933.1** |

## Table 27D.10 Post requirements

*Programme: Information technology services*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 3 | — | — | — | — | 2 | 3 |
| P-5 | 5 | 6 | — | — | — | — | 5 | 6 |
| P-4/3 | 14 | 18 | — | — | 2 | 1 | 16 | 19 |
| P-2/1 | 8 | 6 | — | — | 1 | 1 | 9 | 7 |
| **Total** | **30** | **34** | **—** | **—** | **3** | **2** | **33** | **36** |
| **General Service category** | | | | | | | | |
| Principal level | 9 | 10 | — | — | 2 | 2 | 11 | 12 |
| Other levels | 45 | 41 | — | — | 9 | 9 | 54 | 50 |
| **Total** | **54** | **51** | **—** | **—** | **11** | **11** | **65** | **62** |
| **Other categories** | | | | | | | | |
| Trades and Crafts | 4 | 1 | — | — | — | — | 4 | 1 |
| **Total** | **4** | **1** | **—** | **—** | **—** | **—** | **4** | **1** |
| **Grand total** | **88** | **86** | **—** | **—** | **14**[a] | **13**[b] | **102** | **99** |

[a] Includes 1 post in support of peacekeeping operations (1 P-2) and 13 posts in support of extrabudgetary administrative structures (2 P-4, 9 General Service (Other level) and 2 General Service (Principal level) posts).

[b] Includes 1 post in support of peacekeeping operations (1 P-2) and 12 posts in support of extrabudgetary administrative structures (1 P-4, 9 General Service (Other level) and 2 General Service (Principal level) posts).

## Overview

27D.24 Information technology services are carried out by the Information Technology Services Division (formerly the Electronic Services Division), which provides information technology and telecommunications services to the United Nations Secretariat. The Division proposes to develop technologies for the cost-effective access and dissemination of information, to improve organizational processes and to improve staff productivity. In addition, other activities include: (a) advising the Information Technology Coordinating Committee on information technology issues; (b) developing and maintaining a cost-effective, standard, secure, current computing technology and telecommunications infrastructure in the Secretariat; (c) providing technical support services and monitoring compliance with established standards at Headquarters; (d) providing guidance to departments, offices and offices away from Headquarters on best practices in applications development, data security, electronic document management and workflow systems; and (e) developing information systems security policy and guidelines, among others.

27D.25 In the area of telecommunications, the Division is responsible for designing and supporting the Headquarters-wide area and local area communications infrastructure, including the local private branch exchange (PBX), satellite and terrestrial telecommunication links to offices away from Headquarters for voice and data and coordinates the development and implementation of the United Nations global network. Further, the Division represents the United Nations in negotiations and discussions with other agencies of the common system in the areas of computers and information systems, and participates on various inter-agency bodies, such as the International Computing Centre (ICC), the Information Systems Coordinating

Committee (ISCC), under the Administrative Committee for Coordination, the Inter-Agency Telecommunications Advisory Group (ITAG) and other specialized agencies, including ITU.

27D.26 During the biennium 1998-1999, information technology is expected to play a key role in enhancing the effectiveness of the Organization. Traditional information dissemination media will continue to be replaced by electronic and digital facilities to prepare and deliver information. The use of public networks, such as the Internet, in conjunction with United Nations private and inter-agency networks based on the concept of Intranet, are expected to be principal vehicles to disseminate information in various formats such as text, graphics, sound and video. In this regard, emphasis will continue to be placed on the expansion of the technological innovations programme in order to facilitate the work of the Organization; and the upgrading of the capabilities of the telecommunications system, such as the proposed satellite telecommunications network and electronic data transmission, to permit faster response by the Organization to the needs of peacekeeping operations and human rights, humanitarian and economic and social activities.

27D.27 The structure of the Information Technology Services Division consists of:

(a) *Office of the Director for Information Technology Services.* Includes secretariat support to the Information Technology Coordinating Committee and its subcommittees;

(b) *Computing Technology Service (formerly the Technological Innovations Service).* This Service comprises: (i) the Network Services Section (formerly IMIS Advanced Technology Support Section), (ii) the User Services Section (formerly the New York Computing Section) and (iii) the Information Security Unit;

(c) *Information Management Service (includes the former Infrastructure and Applications Support Section and the former Technological Innovations Programme of Conference Services).* This Service comprises: (i) the Enterprise Systems Development Section and (ii) the Documents Management System Section;

(d) *Telecommunications Service.* This Service comprises: (i) the Headquarters Network Development and Support Section, (ii) the Global Network Services Section and (iii) the Services Administration Section.

27D.28 The Computing Technology Service is responsible for the development, maintenance and operation of the central computing infrastructure and provision of computing services to all offices connected to the United Nations Secretariat network. The Service also provides strategic technical advice on computing technology issues to the Information Technology Coordinating Committee and to offices away from Headquarters. Within the Service, the functions of the individual sections include:

(a) *Network Services Section.* Operates, maintains and provides technical support to central computers for the IMIS system, enterprise network, Internet Web server and electronic mail (e-mail). The Section also designs and implements upgrades to the local area network (LAN) infrastructure such as the consolidation of servers and the migration to a new network operating system. Other activities of this Section include the development and support of central management software used for the distribution of software to all personal computers from a single point, the provision of help-desk technical services to all users connected to the Secretariat network and the provision of technical advice to offices away from Headquarters on the operation of the IMIS infrastructure;

(b) *User Services Section.* Responsible for the administration and delivery of user support services to all offices at Headquarters. Further, it administers and monitors performance of all support contracts, including the service-level agreement with ICC for mainframe services. This section also manages the catalogue of standard computer equipment and provides technical advice to offices for the acquisition of specialty or non-standard items;

(c) *Information Security Unit.* Provides security administration services for the IMIS system, mainframe services and enterprise network servers. The Unit prepares, reviews and distributes information security guidelines to all offices at Headquarters. The Unit also advises offices away from Headquarters on matters related to information security.

27D.29 The Information Management Service provides guidance to departments and offices on the cost-benefit analysis, design, implementation and documentation of departmental applications using information technology. The Service plans, directs and manages enterprise-wide systems such as the optical disk system, e-mail, Intranet and document management systems. In addition, the Service provides standards and technical support for multilingual electronic documents and publications. Other activities include advising on electronic publishing media and methodologies; providing guidance on best practices for information-sharing among departments of the Organization; and developing, implementing and supporting enterprise-wide applications such as the Internet and correspondence tracking. In line with the recommendation of the Advisory Committee on Administrative and Budgetary Questions, the optical disk storage and retrieval system, which was formerly budgeted under the Technological Innovations Section of the budget is now consolidated under this section of the proposed programme budget in order to strengthen the Secretariat's capacity to provide guidance and support in the field of information technology as it relates to the distribution, access and storage of parliamentary documentation.

27D.30 The Telecommunications Service is responsible for formulating system-wide policies, standards and procedures relating to the design and operation of the United Nations telecommunications system; providing telecommunications support and network facilities to the Organization; providing advice to offices at Headquarters and throughout the United Nations system on telecommunications matters; representing the United Nations at meetings and conferences concerning all aspects of telecommunications; and representing the Organization at meetings of ITU.

### Activities

27D.31 The Information Technology Services Division proposes to undertake the following activities.

*1. Technological innovations*

In the area of support for computer and network infrastructure: (a) replacing small network servers by larger ones that will deliver standard computer applications to all users connected to the network; (b) continuing with the standardization of all personal computers using CMS and migrating to the Windows 95 operating system; and (c) providing assistance to substantive programmes in replacing technologically obsolete databases, so that access can be provided to a large number of users, including services to Member States.

#### Significant performance indicators

| | *1994-1995 (actual)* | *1996-1997 (estimates)* | *1998-1999* (estimates) |
|---|---|---|---|
| **Mainframe** | | | |
| Computer use hours | 18 398 | 17 518 | 17 000 |
| Number of jobs | 1 071 644 | 989 688 | 980 000 |
| On-line connect hours | 416 510 | 422 510 | 420 000 |
| **Others** | | | |
| Help-desk calls | 28 546 | 24 463 | 40 000 |
| Network connections (installations related to LAN connectivity) | 3 096 | 5 000 | 5 000 |
| Personal computers standardized | 270 | 3 000 | 5 000 |
| IMIS users at Headquarters | 800 | 1 230 | 2 500 |
| Internet connections | 170 | 2 730 | 2 270 |
| Intranet connections | — | 2 000 | 4 000 |
| Request for service | 10 240 | 5 100 | 7 000 |
| E-mail users worldwide[a] | 4 500 | 17 000 | 18 000 |

[a] 1994-1995 represented users at Headquarters and permanent missions; from 1995 onwards the global network enabled the addition of offices away from Headquarters, resulting in the substantial increase.

### 2. *Telecommunications*

In the area of telecommunications: (a) strengthening of the current physical data network to give proper support to the increasing use of network intensive computer applications such as the Internet, e-mail and IMIS; (b) upgrading the existing telephone system to ensure continued reliable voice and fax support for the Headquarters complex; (c) enhancing the infrastructure for messaging and electronic mail and a phased replacement of cable and telex transmissions with e-mail and fax; (d) increasing support for data communications for the Organization for applications such as IMIS, the optical disk and the Internet, which depend on high-speed digital links; and (e) establishing an Organization-wide video-conferencing network, which can be used, on demand, by departments, permanent missions and other users in connection with United Nations programmes.

**Significant performance indicators**

| | *1994-1995 (actual)* | *1996-1997 (estimates)* | *1998-1999 (estimates)* |
|---|---|---|---|
| **Telephone services** | | | |
| Internal calls within the Headquarters complex | 15 323 500 | 16 000 000 | 17 000 000 |
| Calls over the United Nations network | 8 200 000 | 12 000 000 | 16 000 000 |
| Local and long-distance calls (commercial) | 20 131 100 | 22 144 200 | 24 000 000 |
| Private automatic branch exchange transactions (moves and changes) | 25 000 | 26 000 | 27 000 |
| **Messaging services** | | | |
| Transmitted telex traffic in minutes | 1 207 700 | 1 256 500 | 750 000 |
| Transmitted cable traffic in words | 3 095 400 | 2 972 800 | 900 000 |
| Facsimile traffic in pages | 3 220 100 | 4 100 000 | 6 000 000 |

## Resource requirements (at current rates)

*Posts*

27D.32 Under posts, the total requirements ($13,171,800) relate to salaries and common staff costs in respect of the established posts indicated in table 27D.10. This takes into account the proposed redeployment of eight posts (1 D-1, 1 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 1 General Service (Other level)) from Conference Services related to the Technological Innovations Programme; the redeployment of two P-2 posts to IMIS for the maintenance team of IMIS and the abolition of five General Service (Other level) and three Trades and Crafts posts.

*Other staff costs*

27D.33 Resources of $2,936,500 requested relate to (a) general temporary assistance requirements for the Division in the telecommunications operations area ($731,200); (b) overtime ($845,100) for extended support for IMIS, LAN and e-mail and essential communications services on a 7-day-a-week, 24-hour basis and for the overtime requirements of the Office of the Director; and (c) individual and institutional services contracts ($1,360,200) for highly specialized expertise required on a periodic basis for performance evaluation, tuning and capacity planning of the UNIX and enterprise network computer systems, technical services not available in-house for special projects related to technological innovations and telecommunications and for implementation of network administration mechanisms to register users onto the network and other services such as periodic network audits and network performance tuning.

*Travel*

27D.34 The estimated requirements of $122,400 would provide for the travel of telecommunications technicians ($48,900) on political and peacemaking missions to install and operate crypto-facsimile and satellite equipment; the Director ($12,200) to represent the United Nations at meetings of the Management Committee of ICC, ISCC and ITAG and travel to overseas offices ($61,300) to assist in developing and improving applications and assist in the acquisition, installation and use of telecommunications equipment such as telephone switches, LAN cabling, wide area network and on the United Nations-owned network.

*Contractual services*

27D.35 The estimated requirements amounting to $732,100 would provide for the acquisition and rental of proprietary software related to a help-desk tracking system ($217,100); the acquisition and rental of a specialized central monitoring facility for the system administration of the centrally managed services such as e-mail, IMIS and the optical disk ($220,900); services used in migration to a new network operating system ($283,700); and the cost of printing forms related to communications ($10,400).

*General operating expenses*

27D.36 The resources requested ($20,285,200) relate to the following expenditures: rental and maintenance of equipment and furniture ($7,793,500) and communications ($12,491,700).

27D.37 Under rental and maintenance of equipment and furniture, the estimate of $7,793,500 may be broken down as follows:

(a) $1,851,600 for the rental and maintenance of photocopy machines at Headquarters;

(b) $5,239,000 to provide for the operation and maintenance of UNIX computers, rental of two jukeboxes related to the optical disk and for technical support contracts for maintenance of the central servers. Mainframe services to all United Nations users at Headquarters will be provided through a service agreement with ICC. Resources required for the payment of the ICC service contract for mainframe services are now reflected under grants and contributions. The leased mainframe computer at the New York Computing Centre is being returned to IBM and all central computing data processing will be performed by 53 medium-sized computers supporting central applications;

(c) $671,100 to cover the cost of supporting the maintenance of desktop equipment for the whole of Support Services;

(d) $31,800 for the maintenance and repair of high-speed printers, typewriters and calculators.

27D.38 The estimates under communications ($12,491,700) would cover the following areas: voice services, including the Headquarters PBX and local telephone services; messaging services, including e-mail and central facsimile switching; data communications, including the LAN infrastructure; video-conferencing and special services; secure communications; and leased lines for the United Nations global network. The breakdown is as follows:

(a) An amount of $1,898,500 is requested for cable, telex and facsimile charges. It is anticipated that cable and telex traffic will decrease progressively in favour of less expensive facsimile and e-mail messaging;

(b) The resources requested for rental of alternate voice/data (AVD) circuits ($3,538,600) relate to the rental and maintenance costs of the two-way leased communications links between New York and the United Nations overseas offices. Significant changes in the telecommunications market are expected to yield reductions in the cost of long-distance voice, facsimile and data communications services. Further, arrangements for lease-lines (tie-lines) to offices away from Headquarters, as well as those for other global destinations reached via commercial carriers, will be placed on a competitive bidding basis and recosted regularly as rates continue to change. It is also proposed to explore cooperative traffic-sharing arrangements with other United Nations agencies in an effort to reduce telecommunications expenditures;

(c) The estimate of resources requested for the computerized message-switching system ($617,400) relates, *inter alia*, to the operation and maintenance of the computerized message switches located in New York and Geneva;

(d) An amount of $4,391,300 would provide for the operation and maintenance of the private automatic branch exchange (PABX) telephone switch, including capacity upgrades on the switch to accommodate growth requirements, rental of digital trunk lines for local communications and rental of fibre optic trunks for LAN-to-LAN communications at the Headquarters complex. Further, it provides support for the introduction of video-conferencing technology into the Organization;

(e) The resources of $2,045,900 requested for local telephone messages and installations would provide for additional message units for local calls ($1,537,000) and for technician wage costs in connection with additions, moves and changes of telephone instruments and station wire ($508,900).

*Supplies and materials*

27D.39 The estimated resources requested ($1,837,300) would cover the cost of data-processing supplies such as magnetic tapes, diskettes, print cartridges, data-processing forms of the Information Technology Services Division; photocopy supplies and paper, including those used for facsimile machines and computer printers for all offices at Headquarters; and the cost of supplies and maintenance parts in support of telecommunications activities, such as multiplexers, modems, antennas, uninterruptable power supplies (UPS), micro-switches and transducers.

*Furniture and equipment*

27D.40 The estimates of $1,127,600 would provide for acquisition and replacement of racks with UPS, and of servers and high-speed printers, scanners and equipment related to the optical disk operation, such as disk platters ($555,600); the replacement of office automation equipment within Support Services ($523,000); and acquisition of communications equipment ($49,000).

*Grants and contributions*

27D.41 An amount of $2,644,600 is requested, representing the cost of ICC mainframe services.

## 3. Integrated Management Information System

Table 27D.11 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | — | — | 6 531.6 | — | 6 531.6 | 429.9 | 6 961.5 |
| Other staff costs | — | 3 535.2 | (3 475.3) | (98.3) | 59.9 | 3.6 | 63.5 |
| Consultants and experts | — | — | 301.7 | — | 301.7 | 18.0 | 319.7 |
| Travel | — | — | 82.3 | — | 82.3 | 5.0 | 87.3 |
| Contractual services | 4 365.8 | 2 614.2 | (1 980.2) | (75.7) | 634.0 | 38.0 | 672.0 |
| General operating expenses | 55.7 | 1 455.0 | (461.2) | (31.6) | 993.8 | 56.0 | 1 049.8 |
| Supplies and materials | — | — | 50.3 | — | 50.3 | 3.0 | 53.3 |
| Furniture and equipment | — | — | 583.4 | — | 583.4 | 34.9 | 618.3 |
| Grants and contributions | 14 933.3 | 11 441.9 | (11 441.9) | (100.0) | — | — | — |
| **Total** | **19 354.8** | **19 046.3** | **(9 809.3)** | **(51.5)** | **9 237.0** | **588.4** | **9 825.4** |

## Table 27D.12 **Post requirements**

*Programme: Integrated Management Information System*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | — | 1 | — | — | — | — | — | 1 |
| D-1 | — | 1 | — | — | — | — | — | 1 |
| P-5 | — | 4 | — | — | — | — | — | 4 |
| P-4/3 | — | 19 | — | — | — | — | — | 19 |
| P-2/1 | — | 3 | — | — | — | — | — | 3 |
| **Total** | **—** | **28** | **—** | **—** | **—** | **—** | **—** | **28** |
| **General Service category** | | | | | | | | |
| Principal level | — | 1 | — | — | — | — | — | 1 |
| Other levels | — | 5 | — | — | — | — | — | 5 |
| **Total** | **—** | **6** | **—** | **—** | **—** | **—** | **—** | **6** |
| **Grand total** | **—** | **34** | **—** | **—** | **—** | **—** | **—** | **34** |

## Overview

27D.42 The Integrated Management Information System, which reports directly to the Assistant Secretary-General for Conference and Support Services, carries out the activities related to integrated management information under subprogramme 24.4, Support services, of programme 24, Administrative services, of the medium-term plan for the period 1998-2001.

27D.43 As first indicated in the proposed programme budget for the biennium 1996-1997 (A/50/6/Rev.1), a maintenance structure has been progressively phased in to replace the development and implementation team. This is the first budget for the maintenance team for a fully operational system; development and implementation resources were previously provided under section 30, Technological innovations. The maintenance structure of IMIS as presented is essentially consistent with the details already provided to the General Assembly by the Secretary-General in his seventh report on IMIS (A/C.5/50/35, paras. 97-107), except that IMIS would be headed by a D-2 and there would be two sections: business analysis and programming, and technical support.

27D.44 Since 1996, IMIS has become the most important application of the Organization and of a series of other organizations of the United Nations system such as UNDP, UNICEF, UNHCR and ILO. By the end of 1997 all Secretariat duty stations and many peacekeeping missions will rely on IMIS for most of their administrative work, human and financial resource planning, decision-making processes and reporting to Member States. With the expansion of IMIS, continuous efforts will be required to maintain the system current, coordinate among major users for definition of best strategies for development and integration of new applications, define system modification and expansion priorities and coordinate the technical support areas at Headquarters and offices away from Headquarters.

### Activities

27D.45 The maintenance team will consist of two sections, headed by a management team, with details of their activities as follows:

*1. Management*

Coordination of all of IMIS activities, liaison with user areas, including offices away from Headquarters to define priorities for system modification and expansions, ensuring timely delivery of the required software changes in accordance with priorities established by the IMIS Steering Committee. Administrative support, including budgetary control, liaison and coordination with other organizations of the United Nations system using IMIS in order to achieve economies through coordinated application of common interest.

### 2. *Business analysis and programming*

Continuing and effective definition, implementation, documentation, testing and delivery of enhancements to IMIS as needed. Enhancements through new functionality or modifications to existing functionalities and fixes to existing software and procedures to comply with decisions of legislative bodies. While the activities of this group would be geared towards the release of two software upgrades per year, some resources would be dedicated to ad hoc urgent software fixes. This group would proceed on the basis of constant liaison with the main user areas within the Secretariat as well as with offices away from Headquarters and other organizations of the United Nations system utilizing IMIS.

(a) *Enhancements and problem management.* (i) Analysis of requests for system changes with a view to determining the most efficient technical solutions taking into account impact on the users and workflow-streamlining objectives; (ii) analysis of system changes to determine development costs, assignment of resources and implementation planning; (iii) identification of system changes taking into account benefits that could be derived in terms of cost savings, cost avoidance, improvement of data, availability and reporting; (iv) monitoring of system performance to determine priority areas that may require tuning or design improvements; and (v) construction of the changes to the system as approved in the workplan and coordination of testing and updating of procedural documentation as well as coordination of training of users whenever applicable;

(b) *Substantive area support.* (i) Monitoring of the quality of data in the system worldwide, ensuring consistency, analysing issues and identifying solutions; (ii) assistance to user areas and offices away from Headquarters for resolution of data problems or identification of possible enhancements to the system to resolve local issues; (iii) consolidation of work programmes taking into account United Nations and other organizations' requirements to ensure optimal utilization of resources, avoiding conflicts in the database and ensuring consistency in approach; and (iv) production of ad hoc reports based on the internal audit log and analysis of information on administrative activities to determine, on the basis of frequency of types of transaction, areas that may benefit from a functional review on the part of users.

### 3. *Technical support*

Maintenance and development of the IMIS development environment, including technical research, the selection and testing of new software components for upgrade of the system and the development of new programmes for the development and/or operations. In addition, this area is responsible for the overall coordination and monitoring of updating of the system reference tables and maintenance of the central reporting system.

(a) *Maintenance of the development environment.* (i) Establishment of standards for and support of developers in the areas of the UNIX operating system, database management system and the application development tools; and (ii) management of the development environment by ensuring a close control over the versions of the system, various databases (development, testing, diagnostic, disaster recovery, etc.), strict configuration management, back-up and other physical security measures to ensure proper functioning of the development hardware and software;

(b) *Research and testing of new tools and technical support.* (i) Close monitoring of the development of new software and hardware tools, including upgrades to the tools used by the IMIS system to identify those likely to improve performance and add capabilities to the system; (ii) coordination of installation and testing of new tools towards the selection of the most appropriate for the system; and (iii) provision of technical support to the development and operational units at other duty stations, as well as analyses of existing tools, in cooperation with the technical unit in charge of operations at Headquarters, towards better utilization;

(c) *Technical support for operations*. (i) Coordination of the quality assurance process for upgrades and fixes to the system before the new version is delivered for production; (ii) coordination of the distribution of the new software upgrades and fixes to the other duty stations and to other user organizations; (iii) coordination and monitoring of compliance with established procedures in the areas of maintenance of system and reference tables for which the entire system is dependent; and (iv) monitoring of the worldwide data distribution mechanisms to ensure accurate and timely exchange of data, including reference tables, between Headquarters and the other offices and vice versa;

(d) *Maintenance of the central reporting system*. (i) Coordination with user areas for definition of requirements in terms of data needed for reporting purposes, design of the necessary reporting tools and distribution of the new or improved facilities worldwide; (ii) support of the users both at Headquarters and offices away from Headquarters for usage of the reporting system; and (iii) coordination of reports development with other duty stations and other user organizations in order to avoid duplication of effort and to ensure sharing of reports developed.

**Resource requirements (at current rates)**

*Posts*

27D.46 The resources requested ($6,531,600) would provide for 29 of the posts detailed in table 27D.12 to be converted from general temporary assistance. In addition, they would cover one P-3 and one General Service (Other level) posts redeployed from the Office of Programme Planning, Budget and Accounts, two P-2s redeployed from the Information Technology Services and one General Service (Principal level) redeployed from the Office of Human Resources Management. In view of the overall direction, coordination and supervisory functions required of the Chief of Service, the level of the post is proposed at the D-2 level, rather than the D-1 originally indicated for the IMIS central maintenance structure in the seventh report of the Secretary-General on IMIS.

*Other staff costs*

27D.47 The resources of $59,900 requested would provide for general temporary assistance ($49,800) for specific technical assignments related to report writing, training and specific PC-based applications and database administration, and overtime ($10,100) requirements during periods of peak workload.

*Consultants and experts*

27D.48 Resources in the amount of $301,700 is requested to cover the needs of IMIS in technical and specialized areas such as advice on possible ways to optimize the IMIS database using new tools and techniques in order, *inter alia*, to increase performance, to analyse the system and identify potential errors that may affect performance and data integrity, advice on integration of commercial software with the system and so on.

*Travel*

27D.49 An amount of $82,300 is requested for travel between Headquarters and offices away from Headquarters to attend inter-agency meetings and to assist offices away from Headquarters on IMIS usage and operations for the optimal utilization of the system.

*Contractual services*

27D.50 The resources requested ($634,000) would provide for software support and for licence agreements as the number of worldwide users expand.

*General operating expenses*

27D.51 Resources requested under general operating expenses in the amount of $993,800 relate to communications ($59,300) such as telephone, facsimile, special mail with offices away from Headquarters for coordination of activities and technical and functional support; maintenance of office automation equipment ($94,400), in particular PCs used for testing, monitoring of software operations and diagnostics and laptops used for remote accessing; maintenance of other furniture and equipment and miscellaneous services ($840,100) such as server support, development hardware, printers for Headquarters and offices away from Headquarters.

*Supplies and materials*

27D.52 The amount requested ($50,300) would provide for normal office supplies required for training materials, briefings and so on and special reproduction supplies such as cassettes and disks.

*Furniture and equipment*

27D.53 The resources of $583,400 requested provide for the acquisition of both office automation equipment ($271,600) and software ($311,800) to support the operation of IMIS at all duty stations. Both PCs and servers would require replacement or upgrading for production and development purposes and new software tools would be required for report development, data warehousing and archiving and in the area of remote accessing.

## 4. Procurement and transportation

Table 27D.13 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 12 151.9 | 11 399.1 | (801.3) | (7.0) | 10 597.8 | 665.5 | 11 263.3 |
| Other staff costs | 222.5 | 216.1 | (65.4) | (30.2) | 150.7 | 9.1 | 159.8 |
| Consultants and experts | — | 144.4 | (84.4) | (58.4) | 60.0 | 3.6 | 63.6 |
| Travel | 18.7 | 15.5 | — | — | 15.5 | 0.9 | 16.4 |
| Contractual services | 159.7 | 127.2 | 105.0 | 82.5 | 232.2 | 13.9 | 246.1 |
| General operating expenses | 647.2 | 714.9 | (200.4) | (28.0) | 514.5 | 30.7 | 545.2 |
| Supplies and materials | 1 114.6 | 1 598.1 | (94.1) | (5.8) | 1 504.0 | 90.2 | 1 594.2 |
| Furniture and equipment | 297.9 | 221.2 | 275.9 | 124.7 | 497.1 | 29.6 | 526.7 |
| **Total** | **14 612.5** | **14 436.5** | **(864.7)** | **(5.9)** | **13 571.8** | **843.5** | **14 415.3** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 1 205.3 | 971.3 | Support to extrabudgetary administrative structures | 1 072.2 |
| | | | (ii) Extrabudgetary activities | |
| | — | — | Support to extrabudgetary substantive activities | — |
| | 1.8 | 0.8 | Trust Fund for German Language Translation | 1.0 |
| | 4 823.1 | 5 318.7 | Peacekeeping operations | 6 033.0 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **6 030.2** | **6 290.8** | | **7 106.2** |
| **Total (1) and (2)** | **20 642.7** | **20 727.3** | | **21 521.5** |

## Table 27D.14 Post requirements[a]

*Programme: Procurement and transportation*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | — | 1 | — | — | — | — | — | 1 |
| D-1 | 1 | — | — | — | — | — | 1 | — |
| P-5 | 3 | 2 | — | — | 1 | 1 | 4 | 3 |
| P-4/3 | 8 | 8 | — | — | 17 | 17 | 25 | 25 |
| P-2/1 | 4 | 3 | — | — | — | — | 4 | 3 |
| **Total** | **16** | **14** | — | — | **18** | **18** | **34** | **32** |
| **General Service category** | | | | | | | | |
| Principal level | 2 | 2 | — | — | — | — | 2 | 2 |
| Other levels | 53 | 46 | — | — | 18 | 18 | 71 | 64 |
| **Total** | **55** | **48** | — | — | **18** | **18** | **73** | **66** |
| **Other categories** | | | | | | | | |
| Trades and crafts | 24 | 22 | — | — | 4 | 4 | 28 | 26 |
| **Total** | **24** | **22** | — | — | **4** | **4** | **28** | **26** |
| **Grand total** | **95** | **84** | — | — | **40**[b] | **40**[b] | **135** | **124** |

[a] In addition, five gratis personnel on non-reimbursable loan have been contributed at the P-3 level for the biennium 1996-1997. It is anticipated that in the biennium 1998-1999, the same number and grade of gratis personnel will be contributed.

[b] Includes 31 posts in support of peacekeeping operations (1 P-5, 8 P-4, 9 P-3 and 13 General Service (Other level) posts), and 9 posts in support of extrabudgetary administrative structures (5 General Service (Other level) and 4 in the Trades and Crafts category).

## Overview

27D.54 As set out in the medium-term plan for the period 1998-2001, the objective in this area is to restructure the procurement and transportation function to provide the Organization with more responsive, expeditious and cost-effective procurement of goods and services for Headquarters, regional offices, international criminal tribunals and field missions, and, in this regard, to ensure a competitive, fair and transparent process. The activities are carried out by the Procurement and Transportation Division, created from the former Purchase and Transportation Service, and incorporates two commodity procurement sections, the Support Services Section and the Transportation Section.

27D.55 The Procurement and Transportation Division would be responsible for procurement services for Headquarters, overseas offices, including the international tribunals and special commissions, specialized agencies, short-term missions and conference and peacekeeping and other field missions.

27D.56 During the biennium 1998-1999, emphasis will be placed and continued efforts made towards full implementation of procurement reforms aimed at establishing and monitoring policies, procedures, practices and instructions for a uniform and coherent system of procurement throughout the United Nations with clearly defined lines of responsibility and accountability.

### Activities

27D.57 The Division would undertake the following activities:

1. *Procurement services*

Negotiation, preparation, execution and administration of contracts for the procurement of supplies, equipment, contractual services (including sea and air movements of goods and troops), external printing and binding services, presentation of cases to the Headquarters Committee on Contracts; development and maintenance of a computerized roster of vendors and completed purchase orders; processing and expediting acquisitions, bids, requests for proposals, purchase orders and invoices; and administration and maintenance of the automated procurement system.

**Significant performance indicators**

| | *1994-1995 (actual)* | *1996-1997 (estimates)* | *1998-1999 (estimates)* |
|---|---|---|---|
| Number of contract negotiations | 760 | 300 | 300 |
| Number of purchase orders processed | 9 571 | 5 000 | 5 000 |
| Number of cases presented to the Headquarters Committee on Contracts | 1 780 | 1 000 | 1 000 |

2. *Support services*

Provides support services to the procurement services area on matters relating to the Registry, which controls the flow of correspondence; raises and tracks case files and related documentation; prepares and coordinates procurement statistics and reports; administers the registration, evaluation and maintenance of the supplier roster, supplies catalogue and bid opening functions; and administers and maintains "Reality", the automated procurement system.

3. *Transportation services*

(a) *Travel operations*. Processing of laissez-passer and visa applications, customs clearances and travel transactions for staff members of the United Nations and specialized agencies and delegates attending sessions of the General Assembly;

(b) *Traffic operations*. Arrangement of incoming and outgoing shipments of household goods and personal effects for offices at Headquarters and overseas and for staff members of the United Nations and specialized agencies; monitoring of shipments by forwarders; customs clearances; filing and settlement of insurance claims; provision of stores and control services for expendable supplies for Headquarters and overseas offices; preparation of receiving and inspection reports; management and operation of official vehicles at Headquarters; and provision of local transportation of mail and pouch items between the various locations of the Secretariat and other United Nations bodies in New York City.

**Significant performance indicators**

| | *1994-1995 (actual)* | *1996-1997 (estimates)* | *1998-1999 (estimates)* |
|---|---|---|---|
| Number of travel transactions processed | 108 948 | 98 000 | 98 000 |
| Number of incoming and outgoing shipments | 28 783 | 20 000 | 20 000 |

**Resource requirements (at current rates)**

*Posts*

27D.58 An amount of $10,597,800 would be required for the established posts indicated in table 27D.14. This reflects the proposed reclassification of a D-1 level post to D-2 in order to provide the appropriate level of executive direction and management within the Division; the proposed redeployment of a P-5 level post to the Office of the Assistant Secretary-General in connection with the functions as Chairman of the Secretariat of the Committee on Contracts and Headquarters Property Survey Board; the redeployment of five General Service (Other level) posts to the Office of Programme Planning, Budget and Accounts as a result of the transfer of invoice processing functions from the Purchase and Transportation Division; and the abolition of five posts (one P-2, two General Service (Other level) and two Trades and Crafts).

*Other staff costs*

27D.59 Resources requested ($150,700) would provide for the overtime needs of the Division during periods of peak workload.

*Consultants and experts*

27D.60 A provision of $60,000 is requested to provide for expert services related to the computerized procurement system, evaluation of travel and transport contracts and the establishment of a system of vendor performance rating and supplier roster system.

*Travel*

27D.61 The resources requested ($15,500) would provide for travel to Europe, Asia, Latin America and Africa for inter-agency procurement working group meetings on improved coordination in procurement activities.

*Contractual services*

27D.62 The estimates of $232,200 relate to external printing ($127,200) of forms for the Division (travel authorizations, visa and processing forms, laissez-passer, etc.); ($30,000) for the electronic subscription of the Thomas Register (a procurement reference publication for procurement officers); and the enhancement/upgrade of the "Reality" system ($75,000).

*General operating expenses*

27D.63 Resources of $514,500 requested under general operating expenses relate to the maintenance and repair of all United Nations vehicles, including tractors and power jacks ($99,400); local transportation ($29,800), which is required in connection with obtaining visas for official travel, rental of vehicles to accommodate the President of the General Assembly, if necessary, and courier services, when required, during periods of peak workload; and maintenance and repair of miscellaneous equipment such as shredders, cheque signers, microfiche readers and time-recording machines ($24,900). Provision is also made under this heading for freight and related costs ($310,000) and for a variety of expenditures ($50,400), including business research expenses and subscriptions to trade journals, required by the Division.

*Supplies and materials*

27D.64 The estimates of $1,504,000 relate to the cost of purchasing airmail letterhead stationery ($52,700); other expendable standard office supplies for the offices at Headquarters ($1,300,300), such as typing/ writing paper, messenger and postal mail envelopes, file folders and binders, word-processing supplies and other miscellaneous office supplies; and the cost of miscellaneous items such as typing elements, battery packs and conference room supplies ($151,000).

*Furniture and equipment*

27D.65 Under equipment, $497,100 would be required for the replacement of transportation equipment under the normal replacement programme, which is based on the age, mileage and the repair history of the vehicles ($361,800); and a provision ($135,300) for the upgrade of two servers running "Reality" in anticipation of the implementation of the Asset Module and Inventory Module. In addition, the resources would provide for network shared printers and miscellaneous hardware for the automated procurement system.

## 5. Buildings management

Table 27D.15 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 30 716.5 | 26 464.1 | (1 626.7) | (6.1) | 24 837.4 | 1 540.9 | 26 378.3 |
| Other staff costs | 1 522.8 | 1 590.5 | (587.9) | (36.9) | 1 002.6 | 59.9 | 1 062.5 |
| Travel | 30.0 | 99.6 | (99.6) | (100.0) | — | — | — |
| Contractual services | 7 400.6 | 8 505.7 | (855.2) | (10.0) | 7 650.5 | 458.1 | 8 108.6 |
| General operating expenses | 79 153.5 | 86 230.7 | (7 997.6) | (9.2) | 78 233.1 | 3 728.3 | 81 961.4 |
| Supplies and materials | 361.3 | 317.8 | (28.7) | (9.0) | 289.1 | 17.3 | 306.4 |
| Furniture and equipment | 2 123.0 | 338.1 | 899.6 | 266.0 | 1 237.7 | 74.1 | 1 311.8 |
| **Total** | **121 307.7** | **123 546.5** | **(10 296.1)** | **(8.3)** | **113 250.4** | **5 878.6** | **119 129.0** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 2 402.5 | 1 590.7 | Support to extrabudgetary administrative structures | 1 297.5 |
| | | | (ii) Extrabudgetary activities | |
| | — | — | Support to extrabudgetary substantive activities | — |
| | 158.6 | 162.4 | Trust Fund for German Language Translation | 166.5 |
| | 1 500.0 | 953.4 | Technical cooperation reimbursement resources | 953.4 |
| | 4 654.2 | 3 790.4 | Peacekeeping operations | 3 818.0 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **8 715.3** | **6 496.9** | | **6 235.4** |
| **Total (1) and (2)** | **130 023.0** | **130 043.4** | | **125 364.4** |

## Table 27D.16 **Post requirements**

*Programme: Buildings management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 2 | 1 | — | — | — | 3 | 2 |
| P-4/3 | 8 | 8 | — | — | — | — | 8 | 8 |
| P-2/1 | 4 | 4 | — | — | — | — | 4 | 4 |
| **Total** | **16** | **16** | **1** | — | — | — | **17** | **16** |
| **General Service category** | | | | | | | | |
| Principal level | 5 | 5 | — | — | 1 | 1 | 6 | 6 |
| Other levels | 118 | 112 | 1 | — | 11 | 11 | 130 | 123 |
| **Total** | **123** | **117** | **1** | — | **12** | **12** | **136** | **129** |
| **Other categories** | | | | | | | | |
| Trades and Crafts | 95 | 77 | — | — | — | — | 95 | 77 |
| **Total** | **95** | **77** | — | — | — | — | **95** | **77** |
| **Grand total** | **234** | **210** | **2** | — | **12**[a] | **12**[a] | **248** | **222** |

[a] Includes 1 General Service (Other level) post in support of peacekeeping operations and 11 posts in support of extrabudgetary administrative structures (10 General Service (Other level) and 1 General Service (Principal level) posts).

## Overview

27D.66 In accordance with subprogramme 24.4, Support services, of the medium-term plan for the period 1998-2001, the objectives of buildings management are to provide effective and efficient planning, management, maintenance and operation for all existing premises infrastructure; expertise in electronic broadcast and conference engineers and to upgrade those facilities periodically, and to provide support to all meeting facilities at Headquarters locations. At Headquarters, this part of the subprogramme is carried out by the Buildings Management Service. While the staff and related costs are reflected under this section of the proposed programme budget, a significant portion of the resource requirements in this area, namely those relating to capital expenditures, are requested under section 31, Construction, alteration, improvement and major maintenance.

27D.67 At Headquarters, the Building Management Service is also responsible for mail operations, the activities of which are included under this subprogramme, and the activities relating to the garage operations, the resources for which are budgeted under income section 3, Services to the public.

27D.68 During the biennium 1998-1999, efforts will continue to be directed towards the effective and efficient planning, management, maintenance and operation of existing premises and facilities structure and infrastructure at Headquarters locations. Further, efforts will continue to be made to improve the economy, efficiency and effectiveness of the mail and pouch operations and messenger service functions.

### Activities

27D.69 The following activities will be undertaken by the Buildings Management Service:

(a) Plant engineering services, which include provision of heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services and painting and general maintenance services; and supervision on a continuous basis of cleaning, custodial and electrical maintenance through contractual arrangements, as required throughout the Headquarters complex;

(b) Planning and design services, which include architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for the Headquarters building. Planning services would include projecting and planning the need for office space, managing all the United Nations-owned and leased premises effectively and redesigning and reconfiguring them, as necessary, to service the changing needs and/or to optimize the use of available office space; rental services involving provision of office and storage space; property management for non-expendable equipment; and management of all gifts to the United Nations;

(c) Information and reception services, which include provision of information and reception services to delegates, staff and visitors in the delegates' lounge and lobbies at Headquarters; and handling telephone requests for information by the public, diplomatic mission personnel and staff;

(d) Mail operation services, which include providing efficient, reliable, cost-effective means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex;

(e) Broadcast and conference engineering services, involving operation and maintenance of the electronic conference facilities and provision of technical services to the Department of Public Information and Conference Services.

### Significant performance indicators

| | *1994-1995 (actual)* | *1996-1997 (estimates)* | *1998-1999* (estimates) |
|---|---|---|---|
| **Facilities management and maintenance** | | | |
| Number of evening meetings | 860 | 200 | 200 |
| Number of Security Council meetings[a] | 660 | 230 | 240 |
| Number of work orders completed | 66 938 | 53 958 | 60 000 |
| Number of alteration and improvement projects to be implemented | 22 | 21 | 6 |
| Number of major maintenance projects to be supervised | 25 | 33 | 12 |
| Number of electrical construction projects to be implemented | 184 | 93 | 100 |
| Number of requisitions for non-expendable furniture to be processed | 2 193 | 728 | 700 |
| **Mail operations** | | | |
| Number of incoming/outgoing pouch bags | 205 731 | 151 634 | 155 000 |
| Estimated weight of incoming and outgoing pouch bags (in lbs.) | 5 868 821 | 5 236 905 | 5 800 000 |
| Number of pieces of incoming mail sorted | 24 728 290 | 22 820 366 | 19 500 000 |
| Number of pieces of outgoing postal mail dispatched | 3 569 375 | 2 639 174 | 2 900 000 |
| Number of incoming communications opened and processed | 425 680 | 1 495 444 | 425 000 |
| Number of pieces delivered/collected | 29 808 000 | 25 160 000 | 19 000 000 |
| Number of specials | 363 215 | 171 879 | 160 000 |

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[a] Since 1994 informal consultations of the Security Council, which normally account for approximately 60 per cent of all Council meetings, are included in the totals.

## Resource requirements (at current rates)

*Posts*

27D.70 The total estimated requirements ($24,837,400) relate to the salaries and common staff costs of the established posts indicated in table 27D.16 above and reflect the abolition of 18 Trades and Crafts category posts, one P-5 and 7 General Service (Other level), of which the P-5 and one General Service (Other level) are temporary posts formerly performing the functions related to overseas property management and including oversight of the construction projects in Bangkok and Addis Ababa. The abolition of the Trades and Crafts posts in the Office Accommodation Unit and Plant Engineering Section is the result of greater reliance on outsourcing.

*Other staff costs*

27D.71 The resources of $1,002,600 requested would provide for overtime ($902,000) and general temporary assistance ($100,600) related to emergency repairs and maintenance work that, by its nature, must be carried out after working hours, as well as essential communications services during periods of peak workload.

*Contractual services*

27D.72 The resources requested in the amount of $7,650,500 would cover the cost of external printing ($8,500) of forms related to buildings management and mail operations; and contractual services required for conference sound engineers ($7,642,000). In connection with the requirements for conference sound engineers, the resources requested reflect the actual cost of wages of contractual staff and the reduction of four audio-visual technicians, which, following the newly finalized contract for such services, allows the Organization flexibility to engage the services of additional engineers as and when needed without retaining a permanent fixed number of engineers at all times.

*General operating expenses*

27D.73 The resource requirements ($78,233,100) may be broken down as follows:

(a) Rental and maintenance of premises ($51,591,200)

(i) Rental of premises ($22,474,700) would provide for the rental of space at One and Two United Nations Plaza, the Park Avenue archives area, the John F. Kennedy diplomatic pouch office and FF Building. The lease for the rented space at the Alcoa building will lapse in October 1997 with commitment at the FF building commencing at that time. A reduction is anticipated under resources for rental of premises as a result of ongoing lease negotiations for premises rented at the DC buildings. The Organization expects to conclude a multi-year lease shortly under more favourable terms than at present in force through a consolidated lease and rental rate;

(ii) Resources requested for minor alterations to premises ($1,458,300) would be limited to minor electrical construction/electrical work and alteration work to the premises. Electrical construction and electrical work are often required when there are minor alterations to space but also when safety and logistical reasons dictate, for example, connection of electrical outlets, LAN wiring and so on;

(iii) Supplies for maintenance of premises ($1,036,800), including such items as expendable and non-expendable items, bulbs, electrical wires, lubricating oils, sanitary supplies and so on required for maintenance of the Headquarters complex;

(iv) The estimate of requirements for miscellaneous maintenance services ($4,571,500) would provide for the cost of maintenance of the Headquarters building and rented premises (not covered in the base rent), carpet cleaning, refuse removal, generators and exterminating services; requirements directly related to outsourcing of maintenance contracts for moving services and contractual gardeners during the growing season. The level of resources requested for miscellaneous maintenance services reflect a projected reimbursement of $180,000 for refuse removal and extermination services by the catering contractor;

(v) Electrical maintenance services ($6,323,600) are provided on a contractual basis. The estimate covers the cost for wages and benefits of the contractor plus the group re-lamping programme which will be phased over a five-year period;

(vi) Lift operation and maintenance ($2,695,600) is provided on a contractual basis. It provides for two lift mechanics on-site during working hours and a two-hour response time for mechanics available on-call during off hours for any problems or entrapments. Further, it covers the attendants for the General Assembly, Conference Building and freight lifts;

(vii) Cleaning services ($13,030,700) are provided on a contractual basis. The resources provide for a fixed lump-sum cost to the contractor plus any overtime required to support extended conferences, special events and unanticipated building emergencies. The resources requested already reflect a projected reimbursement of $200,000 for such services by the catering contractor;

(b) Utilities amounting to $22,314,500 may be broken down into electricity ($11,358,700); steam ($10,068,200); water ($880,600); and gas ($7,000). The resources requested reflect the overall level of consumption of water, electricity and steam in relation to Headquarters, UNITAR and the United Nations Development Corporation and FF buildings, and take into consideration a proposed reimbursement by the catering contractor of $700,000 towards utilities;

(c) The estimated resources requested for rental and maintenance of furniture and equipment ($118,600) would provide for maintenance of dictaphone machines and transcribers;

(d) The estimates of $4,208,800 for communications relate to postage ($2,069,600) and pouches ($2,139,200). The estimates for postage are based on current United States postal rates. The resources also reflect charges related to the maintenance of the pouch and mail equipment. With increasing fuel charges levied by air carriers, the cost of pouch services is expected to increase. Options such as a door-to-airport service are to be considered in an effort to find less costly forms of pouch service.

*Supplies and materials*

27D.74 The resources requested in the amount of $289,100 would provide for recording equipment supplies ($58,200) and telecommunications/broadcasting equipment supplies ($230,900).

*Furniture and equipment*

27D.75 The resources of $1,237,700 requested would provide for the replacement of such office equipment as dictaphones and transcribers, conference-servicing equipment and recording equipment ($156,700); the cost of normal replacement of building maintenance and gardening equipment ($74,900); and the regular furniture replacement programme ($1,006,100). Contrary to the practice in prior years, no resources are requested for catering equipment maintenance or operation as it is projected that these requirements would be covered by the catering contractor to an amount of $60,000.

## 6. Archives and records management

Table 27D.17 **Summary by object of expenditure**
(Thousands of United States dollars)

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth | | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| Posts | 3 155.9 | 3 012.7 | (279.9) | (9.2) | 2 732.8 | 173.0 | 2 905.8 |
| Other staff costs | — | 27.5 | 3.2 | 11.6 | 30.7 | 1.8 | 32.5 |
| Consultants and experts | — | 79.0 | (79.0) | (100.0) | — | — | — |
| Travel | 11.0 | 12.3 | (6.4) | (52.0) | 5.9 | 0.4 | 6.3 |
| Contractual services | — | 326.7 | 89.7 | 27.4 | 416.4 | 24.9 | 441.3 |
| General operating expenses | — | — | 40.3 | — | 40.3 | 2.4 | 42.7 |
| Supplies and materials | 11.7 | 7.4 | 0.6 | 8.1 | 8.0 | 0.4 | 8.4 |
| Furniture and equipment | 13.6 | 51.2 | 61.5 | 120.1 | 112.7 | 6.8 | 119.5 |
| **Total** | **3 192.2** | **3 516.8** | **(170.0)** | **(4.8)** | **3 346.8** | **209.7** | **3 556.5** |

Table 27D.18 **Post requirements**

*Programme: Archives and records management*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 4 | 4 | — | — | — | — | 4 | 4 |
| **Total** | **5** | **5** | — | — | — | — | **5** | **5** |
| **General Service category** | | | | | | | | |
| Other levels | 20 | 16 | — | — | — | — | 20 | 16 |
| **Total** | **20** | **16** | — | — | — | — | **20** | **16** |
| **Grand total** | **25** | **21** | — | — | — | — | **25** | **21** |

### Overview

27D.76 This part of subprogramme 24.4, Support services, of the medium-term plan is carried out by the Archives and Records Management Section of the Commercial Activities Service. This Section preserves and services records with continuing value and provides guidance to Secretariat offices on managing paper-based and electronic records and on integrating archives and records management into an automated United Nations information system.

27D.77 During the biennium 1998-1999, in addition to the ongoing responsibilities associated with preserving and servicing archival records, emphasis will be on improving record-keeping in Secretariat offices to ensure that essential evidence is created and maintained, implementing electronic record-keeping systems where possible, and to carry out the cost-effective storage and preservation of non-current and archival records of the United Nations, including imaging and commercial storage, as appropriate.

## Activities

27D.78 As an ongoing exercise, the following activities would be undertaken:

*1. Records management and information resource management*

Provision of guidance and assistance in the improvement of record-keeping systems in Secretariat offices, including the development of retention schedules, file plans and procedures for use with automated record-keeping software for the control of paper-based and electronic records. Application of standards for record-keeping procedures in accordance with legal, audit and management requirements.

**Significant performance indicators**

| | *1994-1995 (actual)* | *1996-1997 (estimates)* | *1998-1999* (estimates) |
|---|---|---|---|
| Records management projects completed | 75 | 32 | 38 |
| Secretariat offices away from Headquarters and subsidiary organs assisted in the development of records management programmes | 10 | 12 | 12 |

*2. Archival processing and preservation and reference services*

Transferring inactive records from originating offices; appraising records for archival value and disposing of paper-based and electronic records no longer required; maintaining the archives of the United Nations; arranging and describing archival records according to international descriptive standards; improving space utilization through rationalization of archival holdings and use of compact storage; providing reference services to Secretariat users and external researchers, including information retrieval, file loans and records reproduction; and providing curatorial services for United Nations artistic and historical objects.

**Significant performance indicators**

| | *1994-1995 (actual)* | *1996-1997 (estimates)* | *1998-1999* (estimates) |
|---|---|---|---|
| Microfilm preservation | 137 | 245 | 245 |
| Accessions (linear feet) | 8 292 | 7 000 | 5 000 |
| Disposals (linear feet) | 3 888 | 6 000 | 3 600 |
| Reference service requests | 6 279 | 6 500 | 5 000 |
| Copies furnished (pages) | 21 077 | 30 000 | 40 000 |

## Resource requirements (at current rates)

*Posts*

27D.79 The estimated resource requirements ($2,732,800) relate to 5 Professional (1 P-5, 1 P-4 and 3 P-3) and 16 General Service (Other level) posts. It also reflects the proposed abolition of 4 General Service (Other level) posts, the result of gains in productivity from the use of information technology and through increased outsourcing of archival processing activities.

*Other staff costs*

27D.80 Resources are requested for general temporary assistance ($30,700) for peak load activities related to imaging projects and implementation of record-keeping software projects for records of high archival value.

*Travel*

27D.81 The resources requested ($5,900) relate to travel for participation at professional national and international archive and information management meetings and for consultations with offices away from Headquarters to ensure compliance with United Nations access and preservation regulations.

*Contractual services*

27D.82 A provision of $416,400 is requested for (a) data-processing services ($84,500), such as maintenance of the archives record-keeping software; for development of a strategy and recommendation on hardware and software for long-term preservation of archival electronic materials, including multimedia documents and products of electronic document management systems; and for conversion of archival records in proprietary electronic and optical formats to standard digital form; and (b) for other specialized services ($331,900) related to continued outsourcing in certain archival functions, including archival processing, commercial records storage and imaging services. The move to commercial records storage reflects efforts being made to find less costly storage alternatives rather than rental of space by the United Nations while still maintaining overall acceptable service levels.

*General operating expenses*

27D.83 Resources in the amount of $40,300 are requested for the maintenance of office automation equipment specific to the archives and records management area.

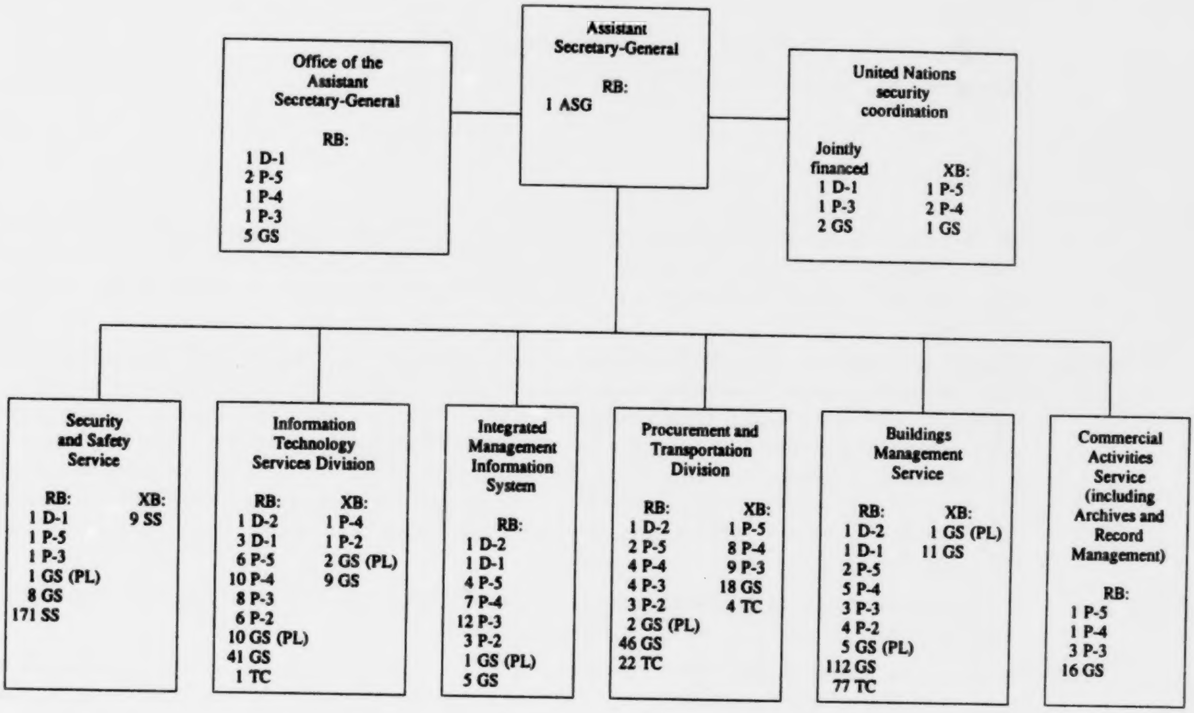
*Supplies and materials*

27D.84 The estimated requirements ($8,000) would cover the cost of specialized storage media used in the archival of documents and records.

*Furniture and equipment*

27D.85 A provision of $112,700 is requested to provide for shelving and other equipment to increase storage capacity at the archival premises, as well as to replace and upgrade existing data-processing and office automation equipment such as for the imaging system, multimedia projector, bar code label reader and so on. In addition, equipment would be required by the Archives and Records Management Service in its plans to extend implementation of its electronic record-keeping system to include optical technology, thereby strengthening its advisory capacity on archival and records management matters.

# Support services, Office of Conference and Support Services: proposed organizational structure and post distribution for the biennium 1998-1999


Assistant Secretary-General
RB:
1 ASG
Office of the Assistant Secretary-General
RB:
1 D-1
2 P-5
1 P-4
1 P-3
5 GS
United Nations security coordination
Jointly financed
1 D-1
1 P-3
2 GS
XB:
1 P-5
2 P-4
1 GS
Security and Safety Service
RB:
1 D-1
1 P-5
1 P-3
1 GS (PL)
8 GS
171 SS
XB:
9 SS
Information Technology Services Division
RB:
1 D-2
3 D-1
6 P-5
10 P-4
8 P-3
6 P-2
10 GS (PL)
41 GS
1 TC
XB:
1 P-4
1 P-2
2 GS (PL)
9 GS
Integrated Management Information System
RB:
1 D-2
1 D-1
4 P-5
7 P-4
12 P-3
3 P-2
1 GS (PL)
5 GS
Procurement and Transportation Division
RB:
1 D-2
2 P-5
4 P-4
4 P-3
3 P-2
2 GS (PL)
46 GS
22 TC
XB:
1 P-5
8 P-4
9 P-3
18 GS
4 TC
Buildings Management Service
RB:
1 D-2
1 D-1
2 P-5
5 P-4
3 P-3
4 P-2
5 GS (PL)
112 GS
77 TC
XB:
1 GS (PL)
11 GS
Commercial Activities Service (including Archives and Record Management)
RB:
1 P-5
1 P-4
3 P-3
16 GS

# Section 27E
# Conference services
## (Programmes 23.3 and 24.5 of the medium-term plan for the period 1998-2001)

## Overview

27E.1 The main objective of conference services is to provide to the intergovernmental organs and expert bodies of the United Nations the high-quality meeting and documentation services they require to carry out their work, making the most cost-effective use of the conference-servicing resources and facilities available worldwide.

27E.2 This section makes provision for conference services in New York, Geneva and Vienna, including provision for the conference-servicing requirements of ECE, UNCTAD and UNHCR and the governing bodies of UNDP and UNICEF as subsidiary bodies of the Economic and Social Council. Provision for conference services at other duty stations, notably Nairobi and the headquarters of the other four regional commissions, is included under the following sections: 16, Economic and social development in Africa; 17, Economic and social development in Asia and the Pacific; 19, Economic and social development in Latin America and the Caribbean; 20, Economic and social development in Western Asia; and 27H, Administration, Nairobi.

27E.3 The planned integration of conference services into a new Department of General Assembly Affairs and Conference Services will be the subject of revised estimates.

27E.4 In Vienna, the United Nations will continue to provide conference services to UNIDO and IAEA on a cost-sharing basis. Since the establishment of unified conference services in Vienna in 1995, the United Nations has included these costs in full in its own regular budget, and reimbursement for services provided to other organizations has been reported as income. As a result of a change to net budgeting, an appropriation would be required under section 27E for the United Nations share only of conference services in Vienna. Both the gross and the net budgets for conference services in Vienna are presented in subsection C below. Total resource requirements under section 27E are presented on a net basis, and reductions under the various objects of expenditure are partially offset by an increase under grants and contributions for the United Nations share of the unified service.

27E.5 Activities to be financed under this section of the proposed programme budget fall under subprogramme 24.5, Conference services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1). They also include library services in Geneva and Vienna, which fall under subprogramme 23.3 of the medium-term plan. Library services in New York are provided for in section 26.

27E.6 By its resolution 43/222 B of 21 December 1988, the General Assembly decided to maintain the Committee on Conferences as a permanent subsidiary organ to advise it on all matters related to the organization of conferences in the United Nations, including the calendar of conferences. At the Secretariat level, the Director of Conference Services directs the development of conference-servicing policies, procedures and practices for the United Nations, as well as the provision of conference services at Headquarters.

27E.7 Conference-servicing requirements are programmed through the biennial calendar of conferences and meetings, which is approved by the General Assembly, on the recommendation of the Committee on

Conferences, in the year preceding the biennium to which the calendar applies and is subsequently adjusted during the course of the biennium. Since there is a certain degree of uncertainty inherent in the timing and volume of the demand for conference services, permanent capacity is programmed below the foreseeable levels required and is supplemented as necessary through the use of temporary assistance for meetings. The resources proposed are intended to provide meetings and documentation services for a programme of meetings broadly equivalent in terms of workload levels to that of the biennium 1996-1997.

27E.8 In accordance with General Assembly resolutions, services are provided to meetings of regional and other major groupings of Member States on an "as available" basis within existing capacity.

27E.9 The overall level of resources proposed for the biennium 1998-1999 amounts to $431,499,100, reflecting a reduction of $27,764,100 (6 per cent) compared with the revised appropriation for 1996-1997. The reduction reflects in part the introduction of net budgeting for conference services in Vienna, which results in a reduction of $11,213,900 relating to services required to meet UNIDO and IAEA needs. In addition, a reduction of $2,496,800 relates to the transfer out of section 27E of the Treaty Series Copy Preparation Unit to section 6, Legal affairs, and the Technological Innovations Programme to section 27D, Support services.

27E.10 The reduction is also the result of economies achieved through various measures, including the improved control of resources budgeted for temporary assistance for meetings, increased capacity utilization, remote translation for meetings held away from Headquarters, the wider use of on-screen translation and the expected introduction of machine-assisted translation, and the realization of economies in the documentation and publishing services through continued application of new technologies.

27E.11 The resource proposals make provision for the further development of computer applications in conference services to take full advantage of past investment in hardware and software and realize further productivity gains while providing improved services to Member States. Systems design and development projects will be undertaken to introduce further technological advances in various aspects of conference servicing. Other cooperative efforts include the development of a common terminology data bank that can be accessed by translators and interpreters at all three conference centres and the introduction of remote interpretation.

27E.12 The proposed programme budget also reflects the redistribution of resources between New York, Geneva and Vienna, based on a detailed analysis of past expenditure patterns and projected future trends in workload. The gross budget for Vienna includes reductions anticipated in services provided for UNIDO. As indicated above, provision is made under New York for systems design and development, from which all three conference centres would benefit.

27E.13 The resource proposals also take into account the ending of the transitional arrangement with the International Seabed Authority and the decision of the General Assembly to include meetings of the Conference of the Parties to the United Nations Framework Convention on Climate Change and its subsidiaries in the calendar of conferences in 1998-1999. Major meetings planned for the biennium include the International Conference on the Establishment of an International Criminal Court, to take place in mid-1998, and two special sessions of the General Assembly, one in 1998 devoted to combating illicit drugs and one on disarmament foreseen for 1999.

27E.14 The estimated percentage distribution of the total resources in dollar terms among the three conference centres would be as follows:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| A. | Conference services, New York | 54.7 | 21.1 |
| B. | Conference and library services, Geneva | 37.8 | 24.3 |
| C. | Conference and library services, Vienna | 7.5 | 54.6[a] |
| | **Total** | **100.0** | **100.0** |

[a] Including the share of UNIDO and IAEA in unified conference services.

27E.15 The programme of work under this section comprises four subprogrammes at Headquarters and five at Geneva and Vienna. For the most part, non-post objects in New York and Geneva, including temporary assistance for meetings, are budgeted under subprogramme 1, Central planning and coordination, and expenditure is recorded where it occurs. Accordingly, the percentage distribution by subprogramme relates mainly to posts.

| | *Regular budget* | | | | *Extrabudgetary* | | | |
|---|---|---|---|---|---|---|---|---|
| | *New York* | *Geneva* | *Vienna* | *All duty stations* | *New York* | *Geneva* | *Vienna*[a] | *All duty stations* |
| | *(percentage)* | | | | | | | |
| Subprogramme 1<br>Central planning and coordination | 17.1 | 17.9 | 11.9 | 17.0 | 3.1 | 6.4 | 14.2 | 9.9 |
| Subprogramme 2<br>Interpretation and verbatim reporting services | 16.5 | 14.3 | 15.6 | 15.6 | 26.7 | 28.8 | 20.5 | 23.9 |
| Subprogramme 3<br>Translation and editorial services | 40.5 | 31.2 | 43.9 | 37.3 | 64.9 | 17.2 | 38.5 | 38.9 |
| Subprogramme 4<br>Documentation and publishing services | 25.9 | 31.0 | 22.1 | 27.5 | 5.3 | 31.8 | 26.8 | 23.5 |
| Subprogramme 5<br>Library services[b] | — | 5.6 | 6.5 | 2.6 | — | 15.8 | — | 3.8 |
| **Total** | **100.0** | **100.0** | **100.0** | **100.0** | **100.0** | **100.0** | **100.0** | **100.0** |

[a] Includes the share of UNIDO and IAEA in unified conference services.

[b] Includes printing services in Vienna.

## Table 27E.1 Summary of requirements by component

(Thousands of United States dollars)

### (1) *Regular budget*

| *Component* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Conference services, New York | | | | | | | |
| 1. Central planning and coordination | 27 608.4 | 34 666.1 | 4 349.0 | 12.5 | 39 015.1 | 2 359.3 | 41 374.4 |
| 2. Interpretation and verbatim reporting services | 45 111.0 | 39 164.0 | (1 515.0) | (3.8) | 37 649.0 | 2 477.4 | 40 126.4 |
| 3. Translation and editorial services | 89 523.2 | 92 109.4 | 136.9 | 0.1 | 92 246.3 | 6 053.3 | 98 299.6 |
| 4. Documentation and publishing services | 76 574.9 | 63 545.0 | (3 972.1) | (6.2) | 59 572.9 | 3 244.0 | 62 816.9 |
| **Subtotal** | **238 817.5** | **229 484.5** | **(1 001.2)** | **(0.4)** | **228 483.3** | **14 134.0** | **242 617.3** |
| B. Conference and library services, Geneva | | | | | | | |
| 1. Central planning and coordination | 14 849.7 | 31 590.6 | (1 267.7) | (4.0) | 30 322.9 | (340.3) | 29 982.6 |
| 2. Interpretation and verbatim reporting services | 27 056.6 | 25 021.3 | (730.4) | (2.9) | 24 290.9 | (421.5) | 23 869.4 |
| 3. Translation and editorial services | 61 724.3 | 53 244.7 | 21.8 | — | 53 266.5 | (955.7) | 52 310.8 |
| 4. Documentation and publishing services | 69 143.9 | 61 995.1 | (9 103.7) | (14.6) | 52 891.4 | (1 033.0) | 51 858.4 |
| 5. Library services | 10 514.8 | 10 010.4 | (412.4) | (4.1) | 9 598.0 | (169.3) | 9 428.7 |
| **Subtotal** | **183 289.3** | **181 862.1** | **(11 492.4)** | **(6.3)** | **170 369.7** | **(2 919.8)** | **167 449.9** |
| C. Conference and library services, Vienna | | | | | | | |
| 1. Central planning and coordination | 3 369.1 | 3 966.5 | (93.8) | (2.3) | 3 872.7 | 62.8 | 3 935.5 |
| 2. Interpretation and verbatim reporting services | 8 246.3 | 7 535.0 | (2 435.4) | (32.3) | 5 099.6 | 82.9 | 5 182.5 |
| 3. Translation and editorial services | 21 384.9 | 22 043.1 | (7 692.2) | (34.8) | 14 350.9 | 233.5 | 14 584.4 |
| 4. Documentation and publishing services | 8 395.6 | 11 892.6 | (4 682.7) | (39.3) | 7 209.9 | 116.4 | 7 326.3 |
| 5. Library services | 1 870.9 | 2 479.4 | (366.4) | (14.7) | 2 113.0 | 33.8 | 2 146.8 |
| **Subtotal** | **43 266.8** | **47 916.6** | **(15 270.5)** | **(31.8)** | **32 646.1** | **529.4** | **33 175.5** |
| **Total** | **465 373.6** | **459 263.2** | **(27 764.1)** | **(6.0)** | **431 499.1** | **11 743.6** | **443 242.7** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | United Nations organizations | — |
| | 1 496.5 | 1 642.3 | Support to extrabudgetary administrative structures | 1 658.5 |
| | | | (b) Substantive activities | |
| | 1 753.8 | 1 972.8 | Trust Fund for German Language Translation | 2 272.8 |
| | — | — | International Seabed Authority | 2 013.8 |
| | 99.6 | 102.0 | Library Endowment Fund | 500.0 |
| | 62.7 | — | Trust Fund for International Cooperation for Development | — |
| | 55.9 | 130.0 | Trust Fund for Cooperation between the United Nations and Switzerland in the Field of Archives | — |
| | — | 2 846.2 | Other[b] | 2 780.0 |
| **Total** | **3 468.5** | **6 693.3** | | **9 225.1** |
| **Total (1) and (2)** | **468 842.1** | **465 956.5** | | **452 467.8** |

[a] Excluding reimbursable conference services in Geneva.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $3,032,500 less income of $1,569,700 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a pro rata basis.

## Table 27E.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 360 390.2 | 377 625.2 | (44 951.4) | (11.9) | 332 673.8 | 8 869.1 | 341 542.9 |
| Other staff costs | 67 874.2 | 56 051.2 | (12 904.1) | (23.0) | 43 147.1 | 1 503.6 | 44 650.7 |
| Consultants and experts | 69.5 | — | — | — | — | — | — |
| Travel | 1 966.7 | 247.2 | (182.5) | (73.8) | 64.7 | 1.2 | 65.9 |
| Contractual services | 5 169.8 | 5 965.1 | 2 986.6 | 50.0 | 8 951.7 | 366.7 | 9 318.4 |
| General operating expenses | 5 020.4 | 4 679.6 | (142.4) | (3.0) | 4 537.2 | 140.8 | 4 678.0 |
| Hospitality | 2.1 | 2.9 | 0.8 | 27.5 | 3.7 | 0.2 | 3.9 |
| Supplies and materials | 11 169.1 | 9 317.0 | (536.6) | (5.7) | 8 780.4 | 337.3 | 9 117.7 |
| Furniture and equipment | 5 140.0 | 3 354.2 | (1 414.3) | (42.1) | 1 939.9 | 15.2 | 1 955.1 |
| Grants and contributions | 8 571.6 | 2 020.8 | 29 379.8 | 1 453.8 | 31 400.6 | 509.5 | 31 910.1 |
| **Total** | **465 373.6** | **459 263.2** | **(27 764.1)** | **(6.0)** | **431 499.1** | **11 743.6** | **443 242.7** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 3 160.8 | 3 358.0 | Posts | 3 716.3 |
| | 95.0 | 3 130.7 | Other staff costs[b] | 4 894.6 |
| | 9.3 | — | Travel | — |
| | — | 20.0 | Contractual services | 189.5 |
| | 12.0 | 13.5 | General operating expenses | 31.2 |
| | 159.5 | 144.1 | Supplies and materials | 139.3 |
| | 31.9 | 27.0 | Furniture and equipment | 254.2 |
| **Total** | **3 468.5** | **6 693.3** | | **9 225.1** |
| **Total (1) and (2)** | **468 842.1** | **465 956.5** | | **452 467.8** |

[a] Excludes reimbursable conference services in Geneva.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $3,032,500 less income of $1,569,700 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a pro rata basis.

## Table 27E.3 Post requirements

### *Conference services: New York, Geneva and Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 4 | 4 | — | — | — | — | 4 | 4 |
| D-1 | 17 | 15 | — | — | — | — | 17 | 15 |
| P-5 | 156 | 146 | — | — | 2 | 2 | 158 | 148 |
| P-4/3 | 779 | 679 | — | — | 4 | 4 | 783 | 683 |
| P-2/1 | 66 | 36 | — | — | — | — | 66 | 36 |
| **Total** | **1 022** | **880** | **—** | **—** | **6** | **6** | **1 028** | **886** |
| **General Service category** | | | | | | | | |
| Principal level | 91 | 80 | — | — | 1 | 1 | 92 | 81 |
| Other levels | 965 | 753 | — | — | 14 | 14 | 979 | 767 |
| **Total** | **1 056** | **833** | **—** | **—** | **15** | **15** | **1 071** | **848** |
| **Other categories** | | | | | | | | |
| Trades and Crafts | 100 | 86 | — | — | — | — | 100 | 86 |
| **Total** | **100** | **86** | **—** | **—** | **—** | **—** | **100** | **86** |
| **Grand total** | **2 178** | **1 799** | **—** | **—** | **21** | **21**[a] | **2 199** | **1 820**[b] |

[a] Posts in support of extrabudgetary administrative structures: 10 General Service (Principal level); posts financed from the Trust Fund for German Language Translation: 2 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 4 General Service (Other level).

[b] Reflects the transfer of 196 posts in Conference services, Vienna (94 Professional and 102 General Service), from the United Nations staffing table.

# A. Conference services, New York

## Table 27E.4 Summary of requirements by programme

(Thousands of United States dollars)

### (1) *Regular budget*

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Central planning and coordination | 27 608.4 | 34 666.1 | 4 349.0 | 12.5 | 39 015.1 | 2 359.3 | 41 374.4 |
| 2. Interpretation and verbatim reporting services | 45 111.0 | 39 164.0 | (1 515.0) | (3.8) | 37 649.0 | 2 477.4 | 40 126.4 |
| 3. Translation and editorial services | 89 523.2 | 92 109.4 | 136.9 | 0.1 | 92 246.3 | 6 053.3 | 98 299.6 |
| 4. Documentation and publishing services | 76 574.9 | 63 545.0 | (3 972.1) | (6.2) | 59 572.9 | 3 244.0 | 62 816.9 |
| **Total** | **238 817.5** | **229 484.5** | **(1 001.2)** | **(0.4)** | **228 483.3** | **14 134.0** | **242 617.3** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 1 753.8 | 1 972.8 | Trust Fund for German Language Translation | 2 272.8 |
| | — | — | International Seabed Authority | 2 013.8 |
| **Total** | **1 753.8** | **1 972.8** | | **4 286.6** |
| **Total (1) and (2)** | **240 571.3** | **231 457.3** | | **246 903.9** |

## Table 27E.5 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 184 299.7 | 193 002.2 | (6 234.6) | (3.2) | 186 767.6 | 11 636.3 | 198 403.9 |
| Other staff costs | 38 410.5 | 24 041.0 | 2 724.3 | 11.3 | 26 765.3 | 1 602.8 | 28 368.1 |
| Consultants and experts | 69.5 | — | — | — | — | — | — |
| Travel | 47.3 | 23.6 | — | — | 23.6 | 1.4 | 25.0 |
| Contractual services | 3 510.1 | 3 541.5 | 2 601.8 | 73.4 | 6 143.3 | 368.0 | 6 511.3 |
| General operating expenses | 2 447.6 | 2 006.6 | 547.1 | 27.2 | 2 553.7 | 152.9 | 2 706.6 |
| Hospitality | 2.1 | 0.2 | 2.1 | 1 050.0 | 2.3 | 0.2 | 2.5 |
| Supplies and materials | 7 543.8 | 5 813.4 | — | — | 5 813.4 | 348.0 | 6 161.4 |
| Furniture and equipment | 2 486.9 | 1 056.0 | (641.9) | (60.7) | 414.1 | 24.4 | 438.5 |
| **Total** | **238 817.5** | **229 484.5** | **(1 001.2)** | **(0.4)** | **228 483.3** | **14 134.0** | **242 617.3** |

## Table 27E.6 Post requirements

*Organizational unit: Conference Services, New York*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-2 | 3 | 3 | – | – | – | – | 3 | 3 |
| D-1 | 11 | 10 | – | – | – | – | 11 | 10 |
| P-5 | 98 | 98 | – | – | 2 | 2 | 100 | 100 |
| P-4/3 | 449 | 441 | – | – | 4 | 4 | 453 | 445 |
| P-2/1 | 42 | 23 | – | – | – | – | 42 | 23 |
| **Total** | **603** | **575** | – | – | 6 | 6 | **609** | **581** |
| **General Service category** | | | | | | | | |
| Principal level | 57 | 56 | – | – | 1 | 1 | 58 | 57 |
| Other levels | 473 | 423 | – | – | 4 | 4 | 477 | 427 |
| **Total** | **530** | **479** | – | – | 5 | 5 | 535 | **484** |
| **Other categories** | | | | | | | | |
| Trades and Crafts | 100 | 86 | – | – | – | – | 100 | 86 |
| **Total** | **100** | **86** | – | – | – | – | **100** | **86** |
| **Grand total** | **1 233** | **1 140** | – | – | **11** | **11** | **1 244** | **1 151** |

27E.16 Conference Services, New York, a part of the Office of Conference and Support Services in the Department of Administration and Management, will become part of the new Department of General Assembly Affairs and Conference Services in mid-1997. It has three main organizational components: the Office of the Director of Conference Services (comprising the Office of the Director proper and the Central Planning and Coordination Service); the Translation and Editorial Division (comprising the Editorial Service, the Arabic, Chinese, English, French, Russian and Spanish Translation Services, the Contractual Translation Unit and the Documentation, Reference and Terminology Section, as well as the German Translation Section, which is funded from extrabudgetary resources); and the Interpretation, Meetings and Documentation Division (comprising the Interpretation Service, the Verbatim Reporting Service, the Text-Processing Section, the Copy Preparation and Proofreading Section, the Reproduction Section and the Distribution Section).

27E.17 In the interest of greater functional consistency, on 1 January 1997 the Technological Innovations Programme in the Office of the Director of Conference Services was transferred to the Information Technology Services Division of the Office of Conference and Support Services, with continuing responsibility for Secretariat-wide functions relating to the optical disk system and integrated text processing and printing. It is accordingly proposed to redeploy the resources related to the Technological Innovations Programme along with the related resources for the optical disk storage and retrieval system (former section 30) to section 27D, Support services.

27E.18 It is also proposed to redeploy to the Office of Legal Affairs (section 6) the Treaty Series Copy Preparation Unit of the Copy Preparation and Proofreading Section and the related resources in order to improve accountability and coordination in the production of the Treaty Series.

27E.19 The overall level of resources proposed for the biennium 1998-1999 amounts to $228,483,300, reflecting a reduction of $1,001,200 (0.4 per cent) compared with the revised appropriation for 1996-1997. Increases proposed for supplementary conference services and systems design and development, shown under subprogramme 1, are offset by a reduction relating to the transfer of the Treaty Series Copy Preparation Unit to section 6, Legal affairs, and the Technological Innovations Programme to section 27D, Support services.

27E.20 In addition to the redeployment of 13 posts (10 Professional and three General Service) to other budget sections, the reduction proposed reflects the proposed abolition of 18 Professional posts at the P-2 level and 62 posts in the General Service and related categories. In the Professional category only P-2 posts are being proposed for abolition to allow for promotion to P-3 of language staff after successful completion of a two-year training period in accordance with the existing directives for the recruitment and promotion of such staff. Therefore, P-3 posts released from other services have been redeployed to upgrade two P-2 posts in the Official Records Editing Section, three in the Copy Preparation and Proofreading Section and two in the Planning and Meetings Servicing Section, all of which have been classified at the P-3 level. One P-4 post would be redeployed from the Official Records Editing Section and upgraded to P-5 to establish a post for a Senior Systems Analyst to develop information technology plans for conference services, manage systems design and development and provide dedicated systems support. Two General Service (Other level) posts in the Journal Unit would be upgraded to the Principal level through redeployment.

27E.21 Taking into account internal redeployments and an increase of one post for a Systems Analyst, the net reduction proposed in the Professional category consists of seven posts in verbatim reporting and three posts each in the following four sections: interpretation; translation; official records editing; and copy preparation. Because, as explained above, interpreters, translators and editors cannot be retained at the P-2 level beyond an initial appointment at that level, the abolition of these posts, which have gone virtually unused, is expected to have little impact in those areas. The reduction of 62 posts proposed in the General Service and related categories consists of 27 posts in text processing, 26 posts in reproduction and distribution, three in reference, two in the translation services, two in editing, one in interpretation and one in documents control.

27E.22 The increases shown under subprogramme 1, Central planning and coordination, reflect the increases proposed for supplementary conference services and systems development, which are budgeted centrally.

## 1. Central planning and coordination, New York

Table 27E.7 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 8 479.1 | 7 900.9 | (349.2) | (4.4) | 7 551.7 | 475.4 | 8 027.1 |
| Other staff costs | 14 979.3 | 24 041.0 | 2 724.3 | 11.3 | 26 765.3 | 1 602.8 | 28 368.1 |
| Consultants and experts | 69.5 | — | — | — | — | — | — |
| Travel | 30.2 | 23.6 | — | — | 23.6 | 1.4 | 25.0 |
| Contractual services | 41.6 | 25.3 | 2 098.8 | 8 295.6 | 2 124.1 | 127.3 | 2 251.4 |
| General operating expenses | 2 021.2 | 1 563.3 | 397.1 | 25.4 | 1 960.4 | 117.4 | 2 077.8 |
| Hospitality | 2.1 | 0.2 | 2.1 | 1 050.0 | 2.3 | 0.2 | 2.5 |
| Supplies and materials | 248.7 | 269.6 | — | — | 269.6 | 16.1 | 285.7 |
| Furniture and equipment | 1 736.7 | 842.2 | (524.1) | (62.2) | 318.1 | 18.7 | 336.8 |
| **Total** | **27 608.4** | **34 666.1** | **4 349.0** | **12.5** | **39 015.1** | **2 359.3** | **41 374.4** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | — | International Seabed Authority | 131.5 |
| **Total** | — | — | | **131.5** |
| **Total (1) and (2)** | **27 608.4** | **34 666.1** | | **41 505.9** |

Table 27E.8 **Post requirements**

*Programme: Central planning and coordination, New York*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 1 | — | — | — | — | 2 | 1 |
| P-5 | 3 | 4 | — | — | — | — | 3 | 4 |
| P-4/3 | 7 | 8 | — | — | — | — | 7 | 8 |
| P-2/1 | 4 | 1 | — | — | — | — | 4 | 1 |
| **Total** | **17** | **15** | — | — | — | — | **17** | **15** |
| **General Service category** | | | | | | | | |
| Principal level | 10 | 11 | — | — | — | — | 10 | 11 |
| Other levels | 29 | 25 | — | — | — | — | 29 | 25 |
| **Total** | **39** | **36** | — | — | — | — | **39** | **36** |
| **Grand total** | **56** | **51** | — | — | — | — | **56** | **51** |

27E.23 The objective of this subprogramme is to improve the local and global planning and coordination of conference services, with rational allocation and capacity utilization of existing conference resources; to develop and implement conference-servicing policies through regular consultation with committees and bodies at Headquarters and other duty stations; to ensure the provision of conference services in accordance with the resolutions and rules establishing language arrangements in the United Nations; and to upgrade technological capacity in conference services.

27E.24 The Office of the Director of Conference Services provides overall direction, supervision and management of conference services at Headquarters, and also has responsibility for directing the development of conference-servicing policies, procedures and practices for the United Nations and coordinating the global provision of conference services in the Secretariat. The Office also provides substantive services to the Committee on Conferences and to the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

27E.25 In 1998-1999 efforts will be made to upgrade the technological capacity in conference services generally and specifically to computerize the calendar of conferences, integrating information provided electronically by all conference centres; to ensure the connectivity of the document information and tracking systems in the three largest duty stations; to select, adapt and introduce a machine-assisted translation package; to consolidate computerized terminology data banks and make them accessible on-line to all language staff at the main duty stations; and to establish the technical, financial and organizational feasibility of large-scale remote interpretation.

27E.26 Provision is also made under the Office of the Director for a number of objects of expenditure, including temporary assistance, overtime, external printing and office automation equipment. Administrative support is provided by the Executive Office of the Department of Administration and Management, resources for which are currently provided under section 27A.

**Activities**

27E.27 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

(i) Substantive servicing of meetings. Servicing of the organizational and substantive sessions of the Committee on Conferences in 1998 and 1999, and provision of assistance to the Fifth Committee of the General Assembly in its consideration of the agenda item on pattern of conferences;

(ii) Parliamentary documentation. Preparation of reports for the Committee on Conferences and the General Assembly on topics related to the agenda item on pattern of conferences as requested by these organs; preparation of the daily Journal of the United Nations in English and French;

(b) *International cooperation and inter-agency coordination and liaison*. Substantive servicing of and participation in the 1998 and 1999 sessions of the Inter-Agency Meeting on Language Arrangements, Documentation and Publications;

(c) *Conference services*

(i) Planning and meeting services. Development and coordination of the biennial calendar of conferences and meetings of the United Nations, through the use of a computerized meetings database linked to other major conference centres; planning and servicing of meetings at Headquarters; coordination and servicing of meetings away from Headquarters;

(ii) Documents control. Planning of the production schedule for documentation in accordance with the requirements of meetings; ensuring compliance with the instructions and guidelines on the control and limitation of documentation; maintenance of statistical records of conference servicing.

**Table 27E.9 Meeting services, New York: workload statistics**

| | | 1990-1991 (actual) | 1992-1993 (actual) | 1994-1995 (actual) | 1996-1997 (revised estimate) | 1998-1999 (estimate) |
|---|---|---|---|---|---|---|
| (a) | Calendar meetings[a] | | | | | |
| | With interpretation | 5 181 | 5 415 | 6 470 | 6 400 | 6 400 |
| | Without interpretation | 848 | 577 | 1 539 | 1 800 | 1 800 |
| | **Subtotal** | **6 029** | **5 992** | **8 009** | **8 200** | **8 200** |
| (b) | Non-calendar meetings | | | | | |
| | With interpretation | 875 | 1 050 | 1 098 | 700 | 700 |
| | Without interpretation | 1 006 | 1 660 | 1 983 | 2 100 | 2 100 |
| | **Subtotal** | **1 881** | **2 710** | **3 081** | **2 800** | **2 800** |
| (c) | Calendar and non-calendar (total (a) and (b)) | | | | | |
| | With interpretation | 6 056 | 6 465 | 7 568 | 7 100 | 7 100 |
| | Without interpretation | 1 854 | 2 237 | 3 522 | 3 900 | 3 900 |
| | **Total** | **7 910** | **8 702** | **11 090** | **11 000** | **11 000** |

*Notes*: Calendar meetings are meetings of intergovernmental or expert United Nations bodies, regardless of the nature of the meetings (formal, informal consultations, etc.). Non-calendar meetings are all other meetings, including mainly meetings of regional groups, other groups of Member States or intergovernmental organizations, and meetings organized by the Secretariat at its own initiative. Non-calendar meetings are provided with conference services on an "as available" basis.

[a] Includes meetings held away from Headquarters, formerly reported separately.

## Resource requirements (at current rates)

### *Posts*

27E.28 The estimated requirements of $7,551,700 reflect a reduction of $349,200, including a reduction of five posts as a result of six abolitions and one net inward redeployment. This would provide for four Professional and four General Service posts in the Office of the Director; seven Professional and 14 General Service posts in the Planning and Meetings Servicing Section; one Professional and two General Service posts in the Journal Unit; and three Professional and 16 General Service posts in Documents Control. These posts in the four organizational units concerned are shown in table 27E.8 above. A net reduction of two Professional and three General Service posts is proposed.

27E.29 *Office of the Director*. The staffing requirements of one D-2, one D-1 and two P-5 posts reflect the redeployment of a P-4 post from the Official Records Editing Section and its subsequent reclassification to P-5 to provide for a Senior Systems Analyst responsible for dedicated systems support in conference services, the study of computer requirements and the implementation of new systems.

27E.30 *Technological Innovations Programme*. One D-1, one P-3, one General Service (Principal level) and one General Service (Other Level) post would be redeployed outwards to section 27D, Support services, and one P-3 post would be redeployed to the Planning and Meetings Servicing Section.

27E.31 *Planning and Meetings Servicing Section and Journal Unit*. The staffing requirements of one P-5, two P-4, four P-3, one P-2 and 16 General Service posts, 10 of which are at the Principal level, reflect the following:

(a) The inward redeployment of two P-3 posts to the Section and the proposed abolition of two P-2 posts;

(b) The inward redeployment of two General Service (Principal level) posts to the Journal Unit and the proposed abolition of two General Service (Other level) posts.

27E.32 *Documents Control*. The proposed staffing of one P-5, one P-4, one P-3 and 16 General Service posts, one of which is at the Principal level, reflects the transfer to Documents Control of a P-3 post from the

Records Unit of the Distribution Section (subprogramme 4) in order to consolidate statistical functions and the proposed abolition of one P-2 post and one General Service (Other level) post in Documents Control.

*Other staff costs*

27E.33 Central provision is made under the Office of the Director for other staff costs for all of conference services, New York. The resource requirements for this purpose are estimated at $26,765,300, as follows:

(a) *Temporary assistance for meetings*. A provision of $19,894,100, reflecting an increase of $1,301,700, is proposed for temporary assistance for meetings, to allow for the flexibility essential in the scheduling of meetings and for peak requirements during the General Assembly. The proposed resources, besides providing for interpretation, translation and text-processing services, would also cover the cost of travel of conference-servicing staff to meetings away from Headquarters. Significant savings compared with previous bienniums have been achieved under this object of expenditure through improvements in the control of resources and capacity utilization and the introduction of remote translation for meetings held away from Headquarters. In view of lower than average workload levels experienced in 1996, an increase in resources is proposed for 1998-1999. In addition, with the ending of the transitional arrangement with the International Seabed Authority, regular budget resources formerly used for this purpose will be released for other meetings;

(b) *General temporary assistance*. The estimated requirement of $1,454,500, reflecting an increase of $317,000, relates to replacement of staff on maternity or extended sick leave, and the recruitment of temporary staff during periods of peak workload, as well as 24 work-months of editorial assistance for sessions of the General Assembly;

(c) *Overtime*. The estimated requirement of $5,416,700, reflecting an increase of $1,105,600, relates to the servicing of meetings beyond normal working hours, as well as the processing of documentation for meetings within tight deadlines. Historically, this object has been underbudgeted. Although savings have been realized under this object, an increase is proposed based on the expenditure pattern.

*Travel*

27E.34 A provision of $23,600 would be required for travel in connection with the coordination of conference-servicing activities outside Headquarters. It also includes resources for the exchange of staff among duty stations for the purpose of attending workshops relating to the coordination and implementation of technological innovations.

*Contractual services*

27E.35 A provision of $25,300 is required to cover the costs of printing expendable office supply forms that cannot be printed internally.

27E.36 A provision of $2,098,800 is requested to obtain contractual services, including software for the design, development and installation of management information technology systems and specialized applications for conference services. This provision is intended to provide the Office with much enhanced capacity to optimize the global allocation of conference-servicing resources in order to be able to meet all needs within current resource constraints by improved scheduling of inputs and identification of the most cost-effective methods of providing meeting services.

*General operating expenses*

27E.37 The estimated requirement of $1,960,400 includes provision for the lease of beepers to reduce overtime costs ($20,700), maintenance of office automation equipment ($1,638,000) and communications ($301,700).

*Hospitality*

27E.38 A provision of $2,300 is requested for official functions held on the occasion of the session of the Committee on Conferences, normally in August each year.

*Supplies and materials*

27E.39 The estimated requirements of $269,600 would provide for the purchase of expendable office automation supplies.

*Furniture and equipment*

27E.40 The estimated requirements of $318,100 relate to recurrent requirements for the acquisition and replacement of furniture and equipment.

## 2. Interpretation and verbatim reporting services, New York

### Table 27E.10 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 33 809.9 | 39 164.0 | (1 515.0) | (3.8) | 37 649.0 | 2 477.4 | 40 126.4 |
| Other staff costs | 11 294.9 | — | — | — | — | — | — |
| Travel | 6.2 | — | — | — | — | — | — |
| **Total** | **45 111.0** | **39 164.0** | **(1 515.0)** | **(3.8)** | **37 649.0** | **2 477.4** | **40 126.4** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | — | International Seabed Authority | 1 145.7 |
| **Total** | — | — | | **1 145.7** |
| **Total (1) and (2)** | **45 111.0** | **39 164.0** | | **41 272.1** |

## Table 27E.11 Post requirements

*Programme: Interpretation and verbatim reporting services, New York*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-5 | 36 | 36 | — | — | — | — | 36 | 36 |
| P-4/3 | 135 | 128 | — | — | — | — | 135 | 128 |
| P-2/1 | 3 | — | — | — | — | — | 3 | — |
| **Total** | **177** | **167** | **—** | **—** | **—** | **—** | **177** | **167** |
| **General Service category** | | | | | | | | |
| Principal level | — | 1 | — | — | — | — | — | 1 |
| Other levels | 10 | 8 | — | — | — | — | 10 | 8 |
| **Total** | **10** | **9** | **—** | **—** | **—** | **—** | **10** | **9** |
| **Grand total** | **187** | **176** | **—** | **—** | **—** | **—** | **187** | **176** |

27E.41 *Interpretation services.* Interpreters will continue to strengthen their command of languages and their knowledge of contemporary usage through internal and external training. The development of computer applications for the interpretation function will continue, through the establishment of electronic links to terminology and reference databases in the Secretariat.

27E.42 *Verbatim reporting services.* The Verbatim Reporting Service will develop new computer applications to further improve the efficiency of its operation, including arrangements for off-site verbatim reporting.

### Activities

27E.43 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

Parliamentary documentation. Preparation of verbatim records of meetings of the General Assembly, the Security Council and other entitled bodies;

(b) *Conference services*

(i) Interpretation. Provision of interpretation services for meetings held at and away from Headquarters;

(ii) Verbatim reporting. Preparation of verbatim records of meetings of the General Assembly, the Security Council and other entitled bodies.

Table 27E.12 **Interpretation, New York: workload statistics**

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Interpreter assignments | | | | | |
| (i) For calendar meetings | 54 080 | 61 638 | 79 468 | 75 800 | 75 800 |
| (ii) For non-calendar meetings | 5 537 | 5 171 | 5 746 | 4 800 | 4 800 |
| **Total** | **59 617** | **66 809** | **85 214** | **80 600** | **80 600** |

Table 27E.13 **Verbatim reporting, New York: workload statistics**

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Meetings with verbatim records | 584 | 743 | 695 | 650 | 650 |

## Resource requirements (at current rates)

### *Posts*

27E.44 The estimated requirements of $37,649,000 reflect a reduction of $1,515,000, including a reduction of 11 posts as a result of five proposed abolitions and six net outward redeployments. This would provide for the continuation of one D-2 and one General Service post in the Office of the Director of the Interpretation, Meetings and Documentation Division, 119 Professional and two General Service posts in the Interpretation Service and 47 Professional and six General Service posts in the Verbatim Reporting Service, with a net reduction of 10 Professional posts and one General Service post (see table 27E.11).

27E.45 *Interpretation*. The staffing requirements of one D-1, 30 P-5, 88 P-4/3 and two General Service (Other level) posts reflect the proposed abolition of three P-2 posts, as explained in paragraph 27E.20 above, and one General Service (Other level) post.

27E.46 *Verbatim reporting*. The staffing requirements of one D-1, six P-5, 40 P-4/3 and six General Service staff, one of which is at the Principal level, reflect the following:

(a) One P-4 post loaned to the Technological Innovations Programme in 1996-1997 would be transferred outwards with the Programme from section 27E to section 27D, Support services;

(b) Six P-3 posts would be redeployed out of the Section to other areas of conference services in view of the reduction in workload and the prospective introduction of off-site reporting;

(c) One General Service (Principal level) post would be redeployed into the Section and one General Service (Other level) post would be abolished.

## 3. Translation and editorial services, New York

### Table 27E.14 Summary by object of expenditure

(Thousands of United States dollars)

#### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* |  | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
|  |  |  | *Amount* | *Percentage* |  |  |  |
| Posts | 81 216.7 | 88 593.2 | (366.1) | (0.4) | 88 227.1 | 5 812.6 | 94 039.7 |
| Other staff costs | 4 830.7 | — | — | — | — | — | — |
| Travel | 7.2 | — | — | — | — | — | — |
| Contractual services | 3 468.5 | 3 516.2 | 503.0 | 14.3 | 4 019.2 | 240.7 | 4 259.9 |
| Supplies and materials | 0.1 | — | — | — | — | — | — |
| **Total** | **89 523.2** | **92 109.4** | **136.9** | **0.1** | **92 246.3** | **6 053.3** | **98 299.6** |

#### (2) *Extrabudgetary resources*

|  | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
|  |  |  | (a) Services in support of: |  |
|  | — | — | (i) United Nations organizations | — |
|  | — | — | (ii) Extrabudgetary activities | — |
|  |  |  | (b) Substantive activities |  |
|  | 1 723.8 | 1 942.8 | Trust Fund for German Language Translation | 2 242.8 |
|  | — | — | International Seabed Authority | 541.3 |
| **Total** | **1 723.8** | **1 942.8** |  | **2 784.1** |
| **Total (1) and (2)** | **91 247.0** | **94 052.2** |  | **101 083.7** |

## Table 27E.15 Post requirements

*Programme: Translation and editorial services, New York*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | – | – | – | – | 1 | 1 |
| D-1 | 7 | 7 | – | – | – | – | 7 | 7 |
| P-5 | 57 | 56 | – | – | 2 | 2 | 59 | 58 |
| P-4/3 | 288 | 289 | – | – | 4 | 4 | 292 | 293 |
| P-2/1 | 21 | 15 | – | – | – | – | 21 | 15 |
| **Total** | **374** | **368** | – | – | **6** | **6** | **380** | **374** |
| **General Service category** | | | | | | | | |
| Principal level | 39 | 35 | – | – | 1 | 1 | 40 | 36 |
| Other levels | 47 | 44 | – | – | 4 | 4 | 51 | 48 |
| **Total** | **86** | **79** | – | – | **5** | **5** | **91** | **84** |
| **Grand total** | **460** | **447** | – | – | **11**[a] | **11**[a] | **471** | **458** |

[a] Posts financed from the Trust Fund for German Language Translation.

27E.47 With wider use of on-screen translation and the introduction of machine-assisted translation, and access to such facilities as the optical disk and terminology data banks, translators are expected to maintain and enhance the quality of their work. Remote translation has become standard practice for the servicing of conferences and meetings away from Headquarters. It is also being used more and more to redistribute the workload between New York, Geneva and Vienna.

27E.48 While efforts will continue to contain the rates of self-revision to levels compatible with quality requirements, in-service training and quality controls are expanded to ensure that self-revision, even by experienced translators, does not impact negatively on the quality of translation.

27E.49 In the Editorial Service, working methods will continue to be improved with a view to increasing productivity. Greater efficiency in the editing of official records will be achieved, *inter alia*, through improved teamwork and stricter prioritizing of tasks.

### Activities

27E.50 During the biennium the following activities will be undertaken:

(a) *Conference services*

(i) Translation and summary record writing. Translation of parliamentary documentation and other material from and into the six official languages of the Organization; translation into and related services in German, using extrabudgetary resources; arranging for contractual translation and text processing; preparation of summary records of conferences and meetings in English, French, Russian and Spanish and translation of such records into the other languages required; reference and terminology services for editors, translators and interpreters;

(ii) Editing. Editing and preparation for reproduction of official records of meetings; editing and processing of drafts not subject to editing by other units in the Secretariat; establishment of editorial standards; and issuance of drafting and editing instructions;

(b) *Other substantive activities*

Non-recurrent publications. Terminology notes and bulletins on various subject areas: abbreviations, country names, currencies, UNDP, UNFPA, UNCITRAL, peacekeeping, titles and functions, cartography, human rights, forestry, drugs/narcotics, and sustainable development (both in electronic form and in hard copy).

Table 27E.16 **Translation services, New York: workload statistics**
(Thousands of words)

| | | 1990-1991 (actual) | 1992-1993 (actual) | 1994-1995 (actual) | 1996-1997 (estimate) | 1998-1999 (estimate) |
|---|---|---|---|---|---|---|
| (a) | Staff | | | | | |
| | Arabic | 28 790 | 35 679 | 34 344 | 31 200 | 31 200 |
| | Chinese | 27 163 | 32 336 | 32 973 | 30 100 | 30 100 |
| | English | 8 401 | 8 581 | 7 864 | 7 000 | 7 000 |
| | French | 29 846 | 35 638 | 33 179 | 31 100 | 31 100 |
| | Russian | 29 656 | 36 112 | 32 611 | 29 400 | 29 400 |
| | Spanish | 30 922 | 36 538 | 35 155 | 32 400 | 32 400 |
| | **Subtotal** | **154 778** | **184 884** | **176 126** | **161 200** | **161 200** |
| (b) | Contractual translation funded by Conference Services | 22 986 | 24 992 | 30 821 | 31 000 | 35 000 |
| | **Total (a) and (b)** | **177 764** | **209 876** | **206 947** | **192 200** | **196 200** |
| (c) | Contractual translation funded by other offices | 5 673 | 4 478 | 4 521 | 4 000 | 4 000 |
| (d) | German (XB) | 1 181 | 1 436 | 1 296 | 1 860 | 1 860 |

Table 27E.17 **Editorial services, New York: workload statistics**
(Thousands of words)

| | 1990-1991 (actual) | 1992-1993 (actual) | 1994-1995 (actual) | 1996-1997 (estimate) | 1998-1999 (estimate) |
|---|---|---|---|---|---|
| Pre-editing | 15 815[a] | 18 012[a] | 33 206 | 31 600 | 31 600 |
| Official records | 100 257 | 75 356 | 91 244 | 90 000 | 90 000 |
| **Total** | **116 072** | **93 368** | **124 450** | **121 600** | **121 600** |

[a] Excludes the workload of the former Division of General Assembly Affairs.

## Resource requirements (at current rates)

*Posts*

27E.51 The estimated requirements of $88,227,100 reflect a reduction of $366,100, including a reduction of 13 posts as a result of nine proposed abolitions and four net outward redeployments. This would provide for the continuation of one D-2 and one General Service post in the Office of the Director, 320 Professional and 57 General Service posts in the translation and reference services, including the Contractual Translation Unit, and 47 Professional and 21 General Service posts in the editorial services. As indicated in table 27E.15, a reduction of six Professional and seven General Service posts is proposed. Details are provided below.

27E.52 *Office of the Director.* The staffing requirements of one D-2 and one General Service (Other level) post reflect the abolition of one General Service (Other level) post.

27E.53 *Translation services*. The staffing requirements consist of 6 D-1, 53 P-5, 238 P-4/P-3, 12 P-2 and 26 General Service (Other level) posts. The reduction of three Professional posts and one General Service post reflects the following:

(a) The redeployment of one P-5 out of Translation Services to the Reproduction Section (see para. 27E.70 below);

(b) The abolition of two P-2 posts and one General Service (Principal level) post.

27E.54 *Reference and terminology*. The staffing requirements of one P-5, eight P-4/P-3, one P-2, 22 General Service (Principal level) and six General Service (Other level) reflect a reduction of three General Service posts: two at the Principal level are redeployed to other areas of conference services and one (Other level) is proposed for abolition.

27E.55 *Contractual Translation Unit*. The staffing requirements of one P-5 and three General Service posts (one at the Principal level) reflect the inward redeployment to the Unit of one General Service (Principal level) post and the abolition of one General Service (Other level) post.

27E.56 *Editorial Service*. The staffing requirements consist of one D-1, eight P-4/P-3 and two General Service (Other level) posts in the Editorial Control Unit and 1 P-5, 35 P-4/P-3, 2 P-2, 12 General Service (Principal level) and 7 General Service (Other level) posts in the Official Records Editing Section. The reduction of three Professional and two General Service posts reflects the following:

(a) The redeployment of one P-4 post to the Office of the Director (see para. 27E.29 above);

(b) The redeployment of two P-3 posts into the Service;

(c) The abolition of four P-2 posts;

(d) The redeployment of two General Service (Principal level) posts out of the Service.

*Contractual services*

27E.57 Consistent with the observation by the Board of Auditors that contractual translation is believed to be the most economical mode of translation, a provision of $4,019,200, reflecting an increase of $503,000, is requested to continue the practice whereby parliamentary documentation suitable for that mode of translation in terms of deadlines and specific requirements is systematically earmarked for contractual translation.

## 4. Documentation and publishing services, New York

**Table 27E.18 Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 60 794.0 | 57 344.1 | (4 004.3) | (6.9) | 53 339.8 | 2 870.9 | 56 210.7 |
| Other staff costs | 7 305.6 | — | — | — | — | — | — |
| Travel | 3.7 | — | — | — | — | — | — |
| General operating expenses | 426.4 | 443.3 | 150.0 | 33.8 | 593.3 | 35.5 | 628.8 |
| Supplies and materials | 7 295.0 | 5 543.8 | — | — | 5 543.8 | 331.9 | 5 875.7 |
| Furniture and equipment | 750.2 | 213.8 | (117.8) | (55.0) | 96.0 | 5.7 | 101.7 |
| **Total** | **76 574.9** | **63 545.0** | **(3 972.1)** | **(6.2)** | **59 572.9** | **3 244.0** | **62 816.9** |

27E.60 *Copy preparation and proof-reading services*. In addition to conventional services in Arabic, Chinese, English, French, Russian and Spanish, the Copy Preparation and Proof-reading Section will continue to provide desktop publishing services for Official Records of the General Assembly, the Security Council and the Economic and Social Council, public information materials and publications, further reducing the expenses that had to be incurred formerly in external typesetting.

27E.61 *Reproduction services*. Capital investments made in past bienniums by the Reproduction Section, which include the acquisition of a digital system for the preparation of printing plates that can reduce the time needed to produce standard parliamentary documents by as much as 25 per cent, are increasing the cost-effectiveness and timeliness of internal printing. This enhanced capacity will allow the Section to continue to provide, in addition to normally scheduled reproduction work, a higher proportion of urgent services that will reduce delays in the availability of documentation, as well as high-quality printing of publications and public information materials that were formerly printed externally.

27E.62 *Distribution services*. The Distribution Section will continue its present activities, including monitoring of archiving of documents in the optical disk system, scanning documents that cannot be stored directly by the text-processing units and providing retrieval and printing of documents on demand. The use of printing on demand as an alternative to stock storage, combined with a closer monitoring of distribution patterns, has already allowed a 14 per cent reduction in document print-runs. Greater reliance on printing on demand will increase overall efficiency, reducing the need for stock management work and alleviating storage space problems.

### Activities

27E.63 During the biennium the following activities will be undertaken:

*Conference services*

(i) Text-processing. Preparation of fair copy for reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of letters and notes verbales;

(ii) Copy preparation. Preparation of mechanicals of official records and other materials, using desktop publishing software;

(iii) Reproduction. Printing and binding of documents and other materials;

(iv) Distribution. Distribution and storage of documents and other materials; control of the storage of materials in the optical disk system, including archiving of materials in image form.

Table 27E.20 **Text-processing, New York: workload statistics**
(Thousands of words)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Staff | 313 492 | 352 048 | 344 704 | 314 000 | 314 000 |
| Contractual[a] | 42 000 | 48 033 | 51 063 | 46 900 | 46 900 |
| **Total** | **355 492** | **400 081** | **393 767** | **360 900** | **360 900** |

[a] Includes work done on a reimbursable basis.

Table 27E.21 **Reproduction, New York: workload statistics**
(Thousands of page impressions)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Reproduction | 1 471 800 | 1 544 869 | 1 569 639 | 1 347 000 | 1 347 000 |

## Table 27E.22 Distribution, New York: workload statistics

(Thousands of items processed)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Distribution | 114 460 | 132 064 | 122 779 | 105 000 | 105 000 |

## Resource requirements (at current rates)

### *Posts*

27E.64 The estimated requirements of $53,339,800 reflect a decrease of $4,004,300, including a reduction of 64 posts as a result of 60 abolitions and four net redeployments. This would provide for the continuation of one Professional and 245 General Service posts in the Text-Processing Section and Correspondence Unit, 20 Professional and seven General Service posts in the Copy Preparation and Proof-Reading Section, two Professional and 98 General Service and related categories posts in the Reproduction Section and two Professional and 91 General Service posts in the Distribution Section. As a result of the relocation of the Treaty Series Copy Preparation Unit and the Technological Innovations Programme, six Professional posts and one General Service post would be redeployed out of section 27E. In view of continuing investment in technological innovations, a reduction of four Professional and 53 General Service and related categories posts is proposed. These posts are shown in table 27E.19 and details are provided below.

27E.65 *Text processing*. The staffing requirements of one P-3 and six General Service (Principal level) posts for supervisors for each language and 231 General Service (Other level) posts reflect the proposed abolition of 27 General Service (Other level) posts.

27E.66 *Correspondence Unit*. No change is proposed in the staffing requirements of eight General Service posts, one of which is at the Principal level.

27E.67 *Electronic Documentation Project*. With the transfer of the Technological Innovations Programme, one P-5 and one P-4 post would be redeployed from section 27E to section 27D, Support services.

27E.68 *Copy Preparation and Proof-Reading Section*. The staffing requirements of 1 P-5, 12 P-4/P-3, 7 P-2 and 7 General Service (Other level) posts reflect the following:

(a) With the transfer of the Treaty Series Copy Preparation Unit to the Office of Legal Affairs, one P-4, two P-3, one P-2 and one General Service (Other level) post would be redeployed from section 27E to section 6, Legal affairs;

(b) Three P-3 posts would be redeployed into the Section and six P-2 posts would be abolished.

27E.69 *Reproduction Section*. The proposed staffing requirements of one P-5, one P-3, one General Service (Principal level), 11 General Service (Other level) and 86 Trades and Crafts posts reflect the following:

(a) One P-5 post would be redeployed into the Section for the Chief of the Reproduction Section, whose job description has been classified at that level;

(b) The existing P-4 post of the Chief of the Reproduction Section would be redeployed to the Technological Innovations Programme and transferred to section 27D, Support services (see para. 27E.30 above);

(c) One General Service (Other level) and 14 Trades and Crafts posts would be abolished.

27E.70 *Distribution Section*. The staffing requirements of one P-4, one P-3, one General Service (Principal level) and 90 General Service (Other level) posts reflect the redeployment of one P-3 post to Documents Control (see para. 27E.32 above) and a net decrease of 11 General Service posts (one post at the Principal level to be redeployed into the Section and 12 Other level posts to be abolished).

*General operating expenses*

27E.71 The proposed provision of $593,300 is intended to provide for the maintenance and overhaul of reproduction and distribution equipment and the purchase of spare parts and includes a provision of $150,000 for the lease of print-on-demand equipment in the Distribution Section.

*Supplies and materials*

27E.72 A provision of $5,543,800 is proposed for the purchase of paper, film and chemicals, ink, plates and other supplies. Details are provided in table 27E.23.

Table 27E.23 **Supplies and materials for internal reproduction**

| | *Quantity (physical units)* | | | *Cost (thousands of dollars)* | | |
|---|---|---|---|---|---|---|
| | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
| Paper (lbs) | | | | | | |
| Goss offset 35" | 7 941 335 | 5 528 380 | 5 528 380 | 4 063 440 | 2 771 683 | 2 771 683 |
| Goss offset 17.5" | 1 472 350 | 898 823 | 898 823 | 736 562 | 460 539 | 460 539 |
| 40 lb offset | 946 498 | 677 028 | 677 028 | 601 773 | 421 681 | 421 681 |
| 50 lb offset | 574 994 | 514 400 | 514 400 | 297 580 | 280 269 | 280 269 |
| Miscellaneous | 309 424 | 331 258 | 331 258 | 283 170 | 278 398 | 278 398 |
| **Total, paper** | **11 244 601** | **7 949 889** | **7 949 889** | **5 982 525** | **4 212 570** | **4 212 570** |
| Film (rolls) and chemicals | | | | | | |
| Projection film and chemicals | 1 265 | 975 | 975 | 37 093 | 35 000 | 35 000 |
| Camera film and chemicals | 899 | 624 | 624 | 108 961 | 74 915 | 74 915 |
| Pyrofax | 410 | 200 | 200 | 234 632 | 127 142 | 127 142 |
| **Total, film and chemicals** | **2 574** | **1 799** | **1 799** | **380 686** | **237 056** | **237 056** |
| **Ink (lbs)** | **40 884** | **36 943** | **36 943** | **71 236** | **72 569** | **72 569** |
| **Other supplies** | **—** | **—** | **—** | **311 615** | **263 020** | **263 020** |
| Plates and chemicals (pieces) | | | | | | |
| Automated platesetter | — | 21 400 | 21 400 | — | 234 555 | 234 555 |
| Projection | 54 050 | 33 700 | 33 700 | 217 302 | 170 213 | 170 213 |
| Plates (camera) | 27 614 | 43 630 | 43 630 | 99 860 | 145 333 | 145 333 |
| Pyrofax | 73 650 | 23 250 | 23 250 | 150 867 | 47 995 | 47 995 |
| Copy centre | 257 000 | 292 500 | 292 500 | 28 058 | 48 222 | 48 222 |
| Chemicals and other substances | — | — | — | 52 852 | 112 266 | 112 266 |
| **Total, plates and chemicals** | **412 314** | **414 480** | **414 480** | **548 939** | **758 584** | **758 584** |
| **Grand total** | **—** | **—** | **—** | **7 295 000** | **5 543 800** | **5 543 800** |

*Furniture and equipment*

27E.73 Estimated requirements of $96,000 relate to the routine replacement of operating equipment in the Reproduction and Distribution Sections.

# B. Conference and library services, Geneva

## Table 27E.24 Summary of requirements by programme

(Thousands of United States dollars)

### (1) *Regular budget*

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Central planning and coordination | 14 849.7 | 31 590.6 | (1 267.7) | (4.0) | 30 322.9 | (340.3) | 29 982.6 |
| 2. Interpretation and verbatim reporting services | 27 056.6 | 25 021.3 | (730.4) | (2.9) | 24 290.9 | (421.5) | 23 869.4 |
| 3. Translation and editorial services | 61 724.3 | 53 244.7 | 21.8 | — | 53 266.5 | (955.7) | 52 310.8 |
| 4. Documentation and publishing services | 69 143.9 | 61 995.1 | (9 103.7) | (14.6) | 52 891.4 | (1 033.0) | 51 858.4 |
| 5. Library services | 10 514.8 | 10 010.4 | (412.4) | (4.1) | 9 598.0 | (169.3) | 9 428.7 |
| **Total** | **183 289.3** | **181 862.1** | **(11 492.4)** | **(6.3)** | **170 369.7** | **(2 919.8)** | **167 449.9** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 1 496.5 | 1 642.3 | Support to extrabudgetary administrative structures | 1 658.5 |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 99.6 | 102.0 | Library Endowment Fund | 500.0 |
| | 62.7 | — | Trust Fund for International Cooperation for Development | — |
| | 55.9 | 130.0 | Trust Fund for Cooperation between the United Nations and Switzerland in the Field of Archives | — |
| | — | 2 846.2 | Other[b] | 2 780.0 |
| **Total** | **1 714.7** | **4 720.5** | | **4 938.5** |
| **Total (1) and (2)** | **185 004.0** | **186 582.6** | | **172 388.4** |

[a] Excludes reimbursable conference services.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $3,032,500 less income of $1,569,700 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a pro rata basis.

## Table 27E.25 Summary by object of expenditure

(Thousands of United States dollars)

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth |  | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
|  |  |  | Amount | Percentage |  |  |  |
| Posts | 157 287.9 | 153 635.3 | (7 729.1) | (5.0) | 145 906.2 | (2 767.2) | 143 139.0 |
| Other staff costs | 14 523.4 | 18 743.3 | (2 512.5) | (13.4) | 16 230.8 | (101.6) | 16 129.2 |
| Travel | 1 910.5 | 191.2 | (150.1) | (78.5) | 41.1 | (0.2) | 40.9 |
| Contractual services | 1 351.5 | 1 742.1 | 337.0 | 19.3 | 2 079.1 | (13.1) | 2 066.0 |
| General operating expenses | 2 572.8 | 2 673.0 | (689.5) | (25.7) | 1 983.5 | (12.1) | 1 971.4 |
| Hospitality | — | 2.7 | (1.3) | (48.1) | 1.4 | — | 1.4 |
| Supplies and materials | 3 257.4 | 3 031.1 | (429.3) | (14.1) | 2 601.8 | (16.4) | 2 585.4 |
| Furniture and equipment | 2 385.8 | 1 843.4 | (317.6) | (17.2) | 1 525.8 | (9.2) | 1 516.6 |
| **Total** | **183 289.3** | **181 862.1** | **(11 492.4)** | **(6.3)** | **170 369.7** | **(2 919.8)** | **167 449.9** |

## Table 27E.26 Post requirements

*Organizational unit: Conference Services Division, Geneva*

|  | Established posts |  | Temporary posts |  |  |  |  |  |
|---|---|---|---|---|---|---|---|---|
|  | Regular budget |  | Regular budget |  | Extrabudgetary resources |  | Total |  |
|  | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** |  |  |  |  |  |  |  |  |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 5 | 5 | — | — | — | — | 5 | 5 |
| P-5 | 49 | 48 | — | — | — | — | 49 | 48 |
| P-4/3 | 251 | 238 | — | — | — | — | 251 | 238 |
| P-2/1 | 19 | 13 | — | — | — | — | 19 | 13 |
| **Total** | **325** | **305** | — | — | — | — | **325** | **305** |
| **General Service category** |  |  |  |  |  |  |  |  |
| Principal level | 28 | 24 | — | — | — | — | 28 | 24 |
| Other levels | 396 | 330 | — | — | 10 | 10 | 406 | 340 |
| **Total** | **424** | **354** | — | — | **10** | **10** | **434** | **364** |
| **Grand total** | **749** | **659** | — | — | **10** | **10** | **759** | **669** |

27E.74 The Conference Services Division, Geneva, comprises the Office of the Director, the Conference Service, including meetings coordination and documents control, the Languages Service, including translation, editing and text processing, the Interpretation Service, the Publishing Service and the Library.

27E.75 In order to ensure the delivery of the programme and despite a reduction in absolute terms, two core functions of the Division, namely, interpretation and translation, will dispose of a higher proportion of resources in the overall budget than in the present biennium. Most other functions have been streamlined to a greater degree. Staff previously attached to various units and contributing to the gathering and processing of data for monitoring and managerial purposes have been regrouped in a new unit attached to the Office of the Director. Similar arrangements were adopted for the staff dealing with technological functions.

27E.76 Advances in the implementation of efficiency measures to be achieved during the current biennium will enable the Division to progress in 1998-1999 in the following directions:

(a) To reduce as much as possible fluctuations in the calendar of meetings so as to obviate costly irregularities in the flow of work;

(b) To consolidate the results already obtained in reducing the volume of documentation, in making it available on time and ensuring the equal treatment of all official languages;

(c) To encourage authors in all departments to follow the Editorial Manual and to improve the quality of documentation;

(d) To pursue actively the programme of technological innovations in accordance with a plan in preparation;

(e) To monitor closely the planning, coordination and accountability of the entire operation.

27E.77 The overall level of resources proposed for the biennium 1998-1999 amounts to $170,369,700, reflecting a reduction of $11,492,400 or 6.3 per cent compared with the revised appropriation for 1996-1997. The decreased requirements reflect a declining workload trend in the documentation area since 1992-1993 compared with other conference centres and the implementation of technological applications in the text-processing unit.

27E.78 The reduction reflects the proposed abolition of 20 Professional and 70 General Service posts. The reduction in the Professional category would consist of nine interpreters, four translators and one terminologist, three copy preparers, two editors and one librarian. As indicated above, reductions in staff for interpretation and translation services would be offset by an increase in temporary assistance for meetings, which is cost-effective in Geneva. Also, as in the case of New York, the proposed abolition of six P-2 interpreter posts is not expected to have an impact on the servicing capacity of the programme.

27E.79 An appropriation from the Library Endowment Fund is proposed in paragraphs 27E.141 and 27E.142 below.

## 1. Central planning and coordination, Geneva

Table 27E.27 **Summary of requirements by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 10 207.4 | 9 111.7 | 1 865.0 | 20.4 | 10 976.7 | (219.5) | 10 757.2 |
| Other staff costs | 1 040.3 | 18 575.0 | (2 532.8) | (13.6) | 16 042.2 | (100.3) | 15 941.9 |
| Travel | 149.1 | 189.2 | (155.9) | (82.3) | 33.3 | (0.2) | 33.1 |
| Contractual services | 1 209.4 | 1 580.6 | 337.0 | 21.3 | 1 917.6 | (12.1) | 1 905.5 |
| General operating expenses | 818.8 | 635.2 | (346.8) | (54.5) | 288.4 | (1.7) | 286.7 |
| Hospitality | — | 1.4 | — | — | 1.4 | — | 1.4 |
| Supplies and materials | 111.9 | 224.7 | (155.2) | (69.0) | 69.5 | (0.5) | 69.0 |
| Furniture and equipment | 1 312.8 | 1 272.8 | (279.0) | (21.9) | 993.8 | (6.0) | 987.8 |
| **Total** | **14 849.7** | **31 590.6** | **(1 267.7)** | **(4.0)** | **30 322.9** | **(340.3)** | **29 982.6** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 109.0 | 135.3 | Support to extrabudgetary administrative structures | 136.6 |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | 185.5 | Other[b] | 181.1 |
| **Total** | **109.0** | **320.8** | | **317.7** |
| **Total (1) and (2)** | **14 958.7** | **31 911.4** | - | **30 300.3** |

[a] Excludes reimbursable conference services.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $197,600 less income of $102,300 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a pro rata basis.

## Table 27E.28 Post requirements

*Programme: Central planning and coordination, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | — | — | — | — | — | 1 | — |
| P-4/3 | 6 | 7 | — | — | — | — | 6 | 7 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **10** | **10** | — | — | — | — | **10** | **10** |
| **General Service category** | | | | | | | | |
| Other levels | 39 | 46 | — | — | 1 | 1 | 40 | 47 |
| **Total** | **39** | **46** | — | — | **1** | **1** | **40** | **47** |
| **Grand total** | **49** | **56** | — | — | **1** | **1** | **50** | **57** |

27E.80 The Office of the Director of the Conference Services Division ensures general policy direction and maintains central control over the planning and provision of services to conferences under its responsibility held at Geneva and at other locations. In addition, it manages the use of a number of objects of expenditure, including temporary assistance for meetings, overtime and the programme of technological innovations, for which central provision is made under this heading. During 1998-1999 the main emphasis will be placed on improving management methods and techniques, transparency and accountability to ensure the most effective use of available resources.

27E.81 The Office of the Director will be reinforced by centralizing four main functions: planning, coordination, management control and information technology. Staff dealing with these functions in other services will be redeployed to the Office of the Director. Under the direct supervision of the Director of the Division, a D-1 post previously in charge of planning, coordination and documents control will also be in charge of gathering and processing all information required to monitor all activities in the Division to enable management to take any remedial measure whenever and wherever required. Furthermore, the position will be responsible for the implementation of the technological innovations programme and its harmonization within the Division and with Headquarters and other duty stations.

27E.82 The redeployment of contractual translation to Documents Control will further improve the management of resources within the United Nations Office at Geneva and among duty stations, since this section has a view of the actual workload at all duty stations and a projection of the future workload at Geneva. The efficiency of Documents Control will be enhanced by several computer programs designed to forecast future workloads in the six languages, the actual workload at each stage of processing and current capacity. Decisions as to whether a document should be processed at Geneva in-house, or at another duty station or sent to contractual translation will be facilitated.

27E.83 The following measures expected to be achieved by the end of 1997 will enable the Director to manage the Division effectively during the biennium 1998-1999:

(a) A management control database and program will be developed to enable the Director to monitor on a monthly basis the use of all resources, take stock of the situation and request corrective action whenever needed. The Office will be able to monitor the use of permanent staff through productivity and to control all elements requiring the use of temporary assistance for recruitment;

(b) Integration into one single programme of the calendar of conferences and the requirements in documentation and other services provided by the Division for the purpose of planning and cost estimates. By storing in a computer all the requirements for a given meeting, it will be easier to determine the best time in which it can be planned for an economic use of resources;

(c) Elaboration of a computerized program that will monitor the flow of documentation to determine precisely the workload of translation at any time. Documents controllers will be able to better adjust demand to capacity (this is different from the recording and tracking system already in operation since 1993);

(d) Elaboration of a new program for the mailing list;

(e) Elaboration of a program for determining the roll figure of all kinds of documents and publications;

(f) Elaboration of a program to manage stocks of documents held by the Division;

(g) Electronic gathering of statistics concerning all activities;

(h) Promotion of the use of the optical disk in all parts of the Secretariat and with permanent missions;

(i) Training of all translation sections in the use of word processing and gradual transfer of certain functions of text processing from the Text-Processing Section to the translators;

(j) Pilot project and actual test of voice recognition for translators;

(k) Servicing of meetings at other sites by remote translation and following developments in teleconferencing for possible future application.

### Activities

27E.84 During the biennium the following activities will be undertaken:

*Conference services*

(i) Planning and meeting services. Planning, coordination and publication of the annual calendar of conferences and meetings for which the United Nations Office at Geneva is responsible; scheduling of meetings; allocation of related resources, facilities and providing interpretation services; coordination and servicing of meetings held away from the United Nations Office at Geneva; producing the Daily Bulletin;

(ii) Documents control. Planning production schedules in accordance with documentation requirements of meetings and the publishing programme; ensuring compliance with instructions and guidelines on the control and limitation of documentation.

Table 27E.29 **Meeting services, Geneva: workload statistics**[a]

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| (a) Calendar meetings | | | | | |
| With interpretation | 5 644 | 5 264 | 5 482 | 5 450 | 5 400 |
| Without interpretation | 4 702 | 5 192 | 5 565 | 5 630 | 5 550 |
| **Subtotal** | **10 346** | **10 456** | **11 047** | **11 080** | **10 950** |
| (b) Non-calendar meetings | | | | | |
| With interpretation | 890 | 713 | 642 | 490 | 450 |
| Without interpretation | 2 336 | 2 238 | 2 042 | 2 200 | 2 200 |
| **Subtotal** | **3 226** | **2 951** | **2 684** | **2 690** | **2 650** |
| (c) Calendar and non-calendar (total (a) and (b)) | | | | | |
| With interpretation | 6 534 | 5 977 | 6 124 | 5 940 | 5 850 |
| Without interpretation | 7 038 | 7 430 | 7 607 | 7 830 | 7 750 |
| **Total** | **13 572** | **13 407** | **13 731** | **13 770** | **13 600** |

[a] Includes extrabudgetary meetings.

## Resource requirements (at current rates)

*Posts*

27E.85 The estimated requirements of $10,976,700 reflect an increase of $1,865,000 and a related increase of seven General Service (Other level) posts as a result of nine inward redeployments and two proposed abolitions. This would provide for 2 Professional and 2 General Service posts in the Office of the Director and 8 Professional and 44 General Service posts in the Central Planning and Coordination Service, which includes 1 Professional and 2 General Service posts in the Office of the Chief, 2 Professional and 6 General Service posts for the Technological Innovations Programme, 8 General Service posts for the Administration and Management Control Unit, 2 Professional and 16 General Service posts in the Meetings Coordination and Servicing Section, and 3 Professional and 12 General Service posts in the Editorial and Documents Control Section and the Contractual Translation Unit. These posts are shown in table 27E.28.

27E.86 The net increase of seven General Service (Other level) posts reflects the internal transfer of nine posts into the Service in the context of the regrouping of managerial and technological functions in the Central Planning and Coordination Service and the abolition of one post in the Meetings Coordination and Servicing Section and one post in Documents Control. As a consequence of the new organizational structure, it would be possible to downgrade the post of Chief of Documents Control from P-5 to P-4. Detailed staffing requirements are provided below:

(a) *Office of the Director, Conference Services Division*. One D-2, one P-4 and two General Service (Other level) posts;

(b) *Office of the Chief, Central Planning and Coordination Service*. One D-1 and two General Service (Other level) posts;

(c) *Technological Innovations Programme*. One P-4, one P-2 and six General Service (Other level) posts;

(d) *Administration and Management Control Unit*. Eight General Service (Other level) posts;

(e) *Meetings Coordination and Servicing Section*. One P-4, 1 P-3 and 16 General Service (Other level) posts;

(f) *Editorial and Documents Control Section, including the Contractual Translation Unit*. One P-4, 2 P-3 and 12 General Service (Other level) posts.

*Other staff costs*

27E.87 The proposed provision of $16,042,200, reflecting a reduction of $2,532,800, relates to centrally administered resources for temporary assistance and overtime.

27E.88 On the basis of the estimated conference-servicing workload for 1998-1999, a provision of $15,366,600 is requested for temporary assistance for meetings to cover conference-servicing requirements over and above the servicing capacity of the established posts of the Conference Services Division. The provision for temporary assistance would also cover the travel of conference-servicing staff to meetings away from Geneva, including sessions of the Conference of the Parties to the United Nations Framework Convention on Climate Change.

27E.89 A provision of $379,400 is required to cover extended sick leave and maternity leave for Conference Services as a whole.

27E.90 A provision of $296,200 is required for overtime and night differential.

*Travel*

27E.91 A provision of $33,300 is requested to cover travel requirements for consultations with Headquarters on coordination of conference services.

*Contractual services*

27E.92 The total resource requirements of $1,917,600 relate to the following:

(a) Contractual translation and proof-reading ($1,797,800). An increase of $377,800 is proposed for contractual translation and proof-reading;

(b) Proprietary software rental and database services ($119,800). The proposed provision would cover (i) maintenance contracts for software for desktop computers and licences for the full-text retrieval system ($112,600) and (ii) access to external databases for translators and terminologists ($7,200).

*General operating expenses*

27E.93 The resource estimate of $288,400 would cover the maintenance of computer equipment outside the warranty period.

*Hospitality*

27E.94 A provision of $1,400 is requested for an official function on the occasion of the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

*Supplies and materials*

27E.95 A provision of $69,500 is requested for non-standard office supplies, including special printer accessories (toners, ribbons, photoelectric belts), diskettes, tape cartridges, disks, and cables, filters, switches and other small accessories.

*Furniture and equipment*

27E.96 An amount of $246,600 is requested for the acquisition of 54 computers for interpreters and summary record writers to access terminological databases in the conference rooms and for freelance staff; additional disk space for the server used to produce CD-ROMs for electronic distribution of documentation; and the upgrading of 110 personal computers from eight megabytes; three optical scanners and scanning software to scan documents submitted in paper format or stored in image format on the optical disk and for scanning addresses in the Distribution Unit.

27E.97 An amount of $747,200 would cover the replacement of 296 personal computers and 117 printers purchased in 1993-1994; eight servers purchased in 1993, whose replacement was deferred from 1996-1997; an electronic typesetting system installed in 1990; three large-screen computers needed to control documents sent for printing; and the completion of the conversion of the Document Recording, Information and Tracking System (DRITS) to a UNIX and Sybase platform.

## 2. Interpretation services, Geneva

Table 27E.30 **Summary by object of expenditure**
(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 23 412.3 | 25 021.3 | (730.4) | (2.9) | 24 290.9 | (421.5) | 23 869.4 |
| Other staff costs | 2 572.8 | — | — | — | — | — | — |
| Travel | 1 071.5 | — | — | — | — | — | — |
| **Total** | **27 056.6** | **25 021.3** | **(730.4)** | **(2.9)** | **24 290.9** | **(421.5)** | **23 869.4** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | — | — | Support to extrabudgetary administrative structures | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | 1 454.5 | Other[b] | 1 420.7 |
| **Total** | **—** | **1 454.5** | | **1 420.7** |
| **Total (1) and (2)** | **27 056.6** | **26 475.8** | | **25 290.1** |

[a] Excludes reimbursable conference services.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $1,549,700 less income of $802,200 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a pro rata basis.

Table 27E.31 **Post requirements**

*Programme: Interpretation services, Geneva*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 20 | 20 | — | — | — | — | 20 | 20 |
| P-4/3 | 67 | 64 | — | — | — | — | 67 | 64 |
| P-2/1 | 6 | — | — | — | — | — | 6 | — |
| **Total** | **94** | **85** | — | — | — | — | **94** | **85** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **2** | **2** | — | — | — | — | **2** | **2** |
| **Grand total** | **96** | **87** | — | — | — | — | **96** | **87** |

27E.98 The servicing of meetings included in the calendar is the topmost priority of the programme. The use of information technology will allow better planning of the calendar and the optimum use of resources available to service meetings.

**Activities**

27E.99 During the biennium the following activities will be undertaken:

*Conference services*

Interpretation. Provision of interpretation services for meetings held at and away from Geneva.

Table 27E.32 **Interpretation services, Geneva: workload statistics**
(Number of assignments)

| | 1990-1991 (actual) | 1992-1993 (actual) | 1994-1995 (actual) | 1996-1997 (revised estimate) | 1998-1999 (estimate) |
|---|---|---|---|---|---|
| Regular budget | — | — | 50 777 | 49 000 | 49 000 |
| Extrabudgetary | — | — | 6 351 | 5 500 | 5 000 |
| **Total** | **60 279** | **56 652** | **57 128** | **54 500** | **54 000** |

**Resource requirements (at current rates)**

*Posts*

27E.100 The estimated requirements of $24,290,900, reflecting a reduction of $730,400 and a related reduction of nine posts, all as a result of proposed abolitions, would provide for the continuation of 85 Professional and two General Service posts in the Interpretation Service. It is proposed to abolish three P-3 and six P-2 interpreter posts, which would be offset by an increase in temporary assistance resources allocated to interpretation under subprogramme 1. Six P-2 posts have been proposed for abolition, since the overwhelming majority of interpreters at the time of recruitment are qualified for a higher grade level, and consequentially the posts have not been and cannot be fully utilized.

## 3. Translation and editorial services, Geneva

### Table 27E.33 Summary by object of expenditure

(Thousands of United States dollars)

#### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 52 982.6 | 53 244.7 | 21.8 | – | 53 266.5 | (955.7) | 52 310.8 |
| Other staff costs | 8 336.8 | – | – | – | – | – | – |
| Travel | 404.9 | – | – | – | – | – | – |
| **Total** | **61 724.3** | **53 244.7** | **21.8** | **–** | **53 266.5** | **(955.7)** | **52 310.8** |

#### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | – | – | Support to extrabudgetary administrative structures | – |
| | – | – | (ii) Extrabudgetary activities | – |
| | | | (b) Substantive activities | |
| | – | 870.2 | Other[b] | 850.0 |
| **Total** | **–** | **870.2** | | **850.0** |
| **Total (1) and (2)** | **61 724.3** | **54 114.9** | | **53 160.8** |

[a] Excludes reimbursable conference services.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $927,200less income of $479,900 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a pro rata basis.

### Table 27E.34 Post requirements

*Programme: Translation and editorial services, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-5 | 26 | 26 | – | – | – | – | 26 | 26 |
| P-4/3 | 156 | 149 | – | – | – | – | 156 | 149 |
| **Total** | **183** | **176** | – | – | – | – | **183** | **176** |
| **General Service category** | | | | | | | | |
| Principal level | 11 | 9 | – | – | – | – | 11 | 9 |
| Other levels | 30 | 26 | – | – | – | – | 30 | 26 |
| **Total** | **41** | **35** | – | – | – | – | **41** | **35** |
| **Grand total** | **224** | **211** | – | – | – | – | **224** | **211** |

27E.101 Translation and summary record writing services will be improved through the use of technology and training as well as through enhanced reference and terminology services.

27E.102 During the biennium, Documents Control will cooperate with the Editing Section and author departments to improve the quality of documentation.

### Activities

27E.103 During the biennium the following activities will be undertaken:

*Conference services*

(i) Translation and summary record writing. Translation and revision of documentation and publications; provision of summary records for those meetings entitled to them; reference and terminology services for translation, interpretation and editing;

(ii) Editing. Editing of parliamentary documentation and official records.

## Table 27E.35 Translation services, Geneva: workload statistics

(Thousands of words)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Staff | | | | | |
| Arabic | 15 123 | 17 494 | 15 388 | 13 580 | 13 430 |
| Chinese | 12 735 | 13 236 | 14 291 | 12 610 | 12 470 |
| English | 9 120 | 10 306 | 7 994 | 6 790 | 6 710 |
| French | 28 945 | 29 770 | 27 484 | 24 250 | 23 970 |
| Russian | 24 675 | 28 002 | 25 169 | 22 310 | 22 060 |
| Spanish | 21 325 | 22 502 | 19 673 | 17 460 | 17 260 |
| of which | | | | | |
| Regular budget | – | – | 106 987 | 94 000 | 92 900 |
| Extrabudgetary | – | – | 3 012 | 3 000 | 3 000 |
| **Subtotal** | **111 923** | **121 310** | **109 999** | **97 000** | **95 900** |
| Contractual[a] | 7 105 | 6 566 | 8 615 | 9 000 | 10 800 |
| **Total** | **119 028** | **127 876** | **118 614** | **106 000** | **106 700** |

[a] Financial provision and management for these contractual services is made under subprogramme 1.

## Table 27E.36 Editorial services, Geneva: workload statistics

(Thousands of words)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Staff | 31 777 | 27 332 | 19 813 | 17 500 | 21 700 |
| Contractual[a] | 407 | 907 | – | – | – |
| **Total** | **32 184** | **28 239** | **19 813** | **17 500** | **21 700** |

[a] Financial provision and management for these contractual services is made under subprogramme 1.

### Resource requirements (at current rates)

*Posts*

27E.104 The estimated requirements of $53,266,500 reflect a reduction of $21,800 and a related reduction of 13 posts, as a result of 2 outward redeployments and 11 proposed abolitions. This would provide for the continuation of 1 D-1 and 4 General Service posts in the Office of the Chief, 161 Professional and 28 General Service posts in the translation and reference services and 14 Professional and 3 General Service staff in the editorial service. These posts are shown in table 27E.34. A decrease of seven P-4/P-3 posts and six General Service posts (two at the Principal level) is proposed, which includes two General Service posts redeployed to subprogramme 1. Details are provided below.

27E.105 *Office of the Chief, Languages Service*. The staffing requirements of one D-1 and four General Service posts, one of which is at the Principal level, reflect the outward redeployment of two General Service (Other level) posts with statistical functions to the Central Planning and Coordination Service (subprogramme 1).

27E.106 *Translation services*. The staffing requirements of 24 P-5, 131 P-4/P-3 and 6 General Service (Other level) posts reflect the proposed abolition of 4 P-4/P-3 posts made possible as a result of a reallocation of posts according to workload in the different language services.

27E.107 *Reference and terminology*. The staffing requirements consist of 1 P-5, 5 P-4/P-3, 6 General Service (Principal level) and 16 General Service (Other level) posts. The reduction in the documentation workload and the computerization of the translation services would make it possible to abolish one P-4 post and one General Service post at the Principal level.

27E.108 *Editorial service*. The staffing requirements of 1 P-5, 13 P-4/P-3 and 3 General Service posts, two of which are at the Principal level, reflect the abolition of two P-3 and three General Service posts (one at the Principal level), as a result of the restructuring of the Official Records Editing Section.

## 4. Documentation and publishing services, Geneva

**Table 27E.37 Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 61 606.6 | 57 739.2 | (8 456.0) | (14.6) | 49 283.2 | (1 010.6) | 48 272.6 |
| Other staff costs | 2 447.1 | — | — | — | — | — | — |
| Travel | 275.3 | 2.0 | (0.6) | (30.0) | 1.4 | — | 1.4 |
| Contractual services | 28.1 | — | — | — | — | — | — |
| General operating expenses | 1 620.6 | 1 871.2 | (344.0) | (18.3) | 1 527.2 | (9.4) | 1 517.8 |
| Supplies and materials | 2 253.3 | 2 053.1 | (274.1) | (13.3) | 1 779.0 | (11.2) | 1 767.8 |
| Furniture and equipment | 912.9 | 329.6 | (29.0) | (8.7) | 300.6 | (1.8) | 298.8 |
| **Total** | **69 143.9** | **61 995.1** | **(9 103.7)** | **(14.6)** | **52 891.4** | **(1 033.0)** | **51 858.4** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 1 260.8 | 1 231.8 | Support to extrabudgetary administrative structures | 1 244.0 |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | 336.0 | Other[b] | 328.2 |
| **Total** | **1 260.8** | **1 567.8** | | **1 572.2** |
| **Total (1) and (2)** | **70 404.7** | **63 562.9** | | **53 430.6** |

[a] Excludes reimbursable conference services.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $358,000 less income of $185,300 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a pro rata basis.

## Table 27E.38 Post requirements

*Programme: Documentation and publishing services, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-4/3 | 15 | 12 | – | – | – | – | 15 | 12 |
| P-2/1 | 3 | 3 | – | – | – | – | 3 | 3 |
| **Total** | **19** | **16** | – | – | – | – | **19** | **16** |
| **General Service category** | | | | | | | | |
| Principal level | 15 | 13 | – | – | – | – | 15 | 13 |
| Other levels | 301 | 236 | – | – | 8 | 8 | 309 | 244 |
| **Total** | **316** | **249** | – | – | **8** | **8** | **324** | **257** |
| **Grand total** | **335** | **265** | – | – | **8** | **8** | **343** | **273** |

27E.109 The Text-Processing Section reports to the Chief, Languages Service, who is also responsible for the Translation and Official Records Editing Sections (subprogramme 3). Copy preparation, reproduction and distribution are the responsibility of the publishing services.

27E.110 Major efforts have been made to streamline the functions carried out within the documentation and publishing services. The workload in the text-processing services will continue to be reduced with the wider use of on-screen translation and progress towards a continuous electronic flow of documentation from author to reader.

27E.111 Workloads in the reproduction and distribution services will also continue to be substantially reduced, as will paper consumption. The increase in connections to the optical disk system and the introduction of print-on-demand services with electronic connections to microfiche or the optical disk system make possible the reduction of paper stock and smaller print-runs.

27E.112 New equipment being introduced in 1997 will permit the electronic scanning of microfiches for on-line retrieval of documentation from the beginning of the United Nations. Microfiche remains an effective, archival storage medium in spite of availability of alternative technologies. The microfiche operation films and develops microfiches from paper copies of documentation. The demand from external and internal users has remained constantly high. Additionally, microfiche commands a high sales potential, with approximately 50 per cent of the total microfiches and 90 per cent of paper copies produced for sales purposes.

### Activities

27E.113 During the biennium the following activities will be undertaken:

*Conference services*

(i) Text processing. Preparation of fair copy for reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of letters and notes verbales;

(ii) Copy preparation. Preparation of mechanicals of official records and other material, using desktop publishing software;

(iii) Reproduction. Printing and binding of documents and other materials.

## Table 27E.39 Text-processing, Geneva: workload statistics

(Thousands of words)

| | *1990-1991 (actual)*[a] | *1992-1993 (actual)*[a] | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Staff | | | | | |
| Arabic | 20 697 | 25 016 | 24 808 | 21 312 | 21 312 |
| Chinese | 43 187 | 40 727 | 21 211 | 19 536 | 19 536 |
| English | 33 343 | 34 659 | 28 887 | 24 864 | 24 864 |
| French | 61 575 | 64 974 | 55 867 | 47 952 | 47 952 |
| Russian | 45 120 | 52 232 | 37 632 | 33 744 | 33 744 |
| Spanish | 40 394 | 44 800 | 35 194 | 30 192 | 30 192 |
| of which | | | | | |
| Regular budget | — | — | 198 325 | 172 100 | 172 100 |
| Extrabudgetary | — | — | 5 274 | 5 500 | 5 500 |
| **Subtotal** | **244 316** | **262 408** | **203 599** | **177 600** | **177 600** |
| Contractual[b] | 17 594 | 9 357 | 13 884 | 16 500 | 17 700 |
| **Total** | **261 910** | **271 765** | **217 483** | **194 100** | **195 300** |

[a] Adjusted using the new methodology for reporting text-processing statistics introduced in Geneva in 1994 to promote standardization with New York.

[b] Financial provision for and management of these contractual services is made under subprogramme 1.

## Table 27E.40 Copy preparation and proof-reading, Geneva: workload statistics

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Pages prepared/corrected/revised | 20 758[a] | 96 035 | 60 043 | 85 400 | 72 000 |

[a] Pages proof-read and corrected only; copy-prepared and revised pages not included in this total.

## Table 27E.41 Reproduction, Geneva: workload statistics

(Thousands of page-impressions)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Regular budget | — | — | 659 488 | 524 000 | 484 000 |
| Extrabudgetary | — | — | 24 840 | 16 000 | 16 000 |
| **Total** | **607 827** | **653 764** | **684 328** | **540 000** | **500 000** |

(iv) Distribution. Distribution and storage of documents and other materials; control of the storage of materials in the optical disk system, including electronic storage on optical disk and archiving documents on microfiche.

Table 27E.42 **Distribution, Geneva: workload statistics**

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Thousands of items distributed | 51 213 | 50 551 | 48 199 | 35 000 | 32 000 |

| | *1994-1995 (actual)* | *1996-1997 (actual)* | *1998-1999 (estimate)* | *Cumulative (total in 1999)* |
|---|---|---|---|---|
| Number of documents electronically stored on the optical disk system (ODS) | 48 000 | 70 000[a] | 50 000 | 168 000 |
| Number of pages | 580 000 | 840 000 | 600 000 | 2 020 000 |
| Number of stations connected to ODS | | | | |
| Permanent missions | 15 | 25 | 50 | 90 |
| Within the Secretariat | 500 | 400 | 200 | 1 100 |
| External (other than missions) | 20 | 20 | 200 | 240 |
| Number of accesses established[b] | 40 000 | 240 000 | 300 000 | – |
| Number of paper copies printed on demand from ODS (pages) | 7 723 882 | 7 200 003[c] | 9 000 000 | – |
| Number of documents printed on demand from ODS | 205 432 | 310 000 | 450 000 | – |

[a] The figure includes 14,600 General Assembly resolutions of various kinds, from the inception of the Organization, stored during 1996.

[b] This figure represents the number of times users connected to the system to consult or retrieve conference documents.

[c] Based on actual figures from January to November 1996.

## Resource requirements (at current rates)

*Posts*

27E.114 The estimated requirements of $49,283,200 reflect a reduction of $8,456,000 and a related reduction of 70 posts as a result of 61 proposed abolitions and 9 outward redeployments. This would provide for the continuation of 16 Professional and 249 General Service posts, of which 1 Professional and 137 General Service posts would be in the text-processing units; 1 Professional and 2 General Service posts in the Office of the Chief, Publishing Service; 10 Professional and 4 General Service posts in the Copy Preparation and Proof-reading Section; 2 Professional and 62 General Service posts in the Reproduction Service; and 2 Professional and 44 General Service posts in the Distribution Service. These posts are shown in table 27E.38. A reduction of 3 P-3 and 67 General Service posts (two at the Principal level) includes the transfer of nine General Service posts (Other level) to the Central Planning and Coordination Service. The balance of 61 reductions would consist of the abolition of the 3 P-3 and 58 General Service posts, (2 Principal level and 56 Other level). Details are provided below.

27E.115 *Text-Processing Section*. The staffing requirements consist of one P-3 and 137 General Service posts (seven at the Principal level). A reduction of 43 General Service (Other level) posts reflects the abolition of 39 posts and the redeployment of 4 posts to other services as a result of the introduction of new technologies and streamlining of supervisory and support functions.

27E.116 *Office of the Chief, Publishing Service*. The staffing requirements of one D-1 and two General Service posts (one at the Principal level) reflect the redeployment of one General Service (Other level) post to the Central Planning and Coordination Service.

27E.117 *Copy Preparation and Proof-Reading Section*. The staffing requirements of eight P-4/P-3, two P-2 and four General Service (Other level) posts reflect the abolition of three P-4/P-3 posts and one General Service (Other level) post.

27E.118 *Reproduction Section*. The staffing requirements of 2 P-4/P-3 posts and 62 General Service posts (2 at the Principal level) with a reduction of 10 General Service posts, reflect the redeployment of 1 General Service (Other level) post to the Central Planning and Coordination Service and the abolition of 9 General Service posts (2 at the Principal level).

27E.119 *Distribution Section*. The staffing requirements of 1 P-4, 1 P-2 and 44 General Service posts (3 at the Principal level), with a reduction of 12 General Service posts, reflect the redeployment of 1 General Service (Other level) post to the Central Planning and Coordination Service and the abolition of 11 General Service (Other level) posts.

*Travel*

27E.120 A provision of $1,400 is requested for a biennial visit to an industrial graphic arts exposition specializing in pre-press, printing, binding and distribution equipment.

*General operating expenses*

27E.121 The estimated requirements of $1,527,200 relate to the rental and maintenance of reproduction equipment and reflect savings relating to the reprography rental programme, which is expected to diminish reproduction output for meetings and eliminate copies for stocking purposes of all documents 36 pages and under. This should eliminate 7 million paper copies previously kept in stock. In place of the paper stock a certain amount will be reprinted on demand. Under the reprography rental programme, lower costs are also experienced in maintenance contracts and repair of equipment.

*Supplies and materials*

27E.122 The estimated requirements of $1,779,000 show a 13 per cent reduction in comparison with the revised appropriation for 1996-1997, as a result of the reduction in print-runs. With the substitution of print-on-demand services instead of keeping large quantities of paper stocks, the consumption of paper will decline.

*Furniture and equipment*

27E.123 A provision of $300,600 is proposed for replacement of reproduction and distribution equipment, including a heavy-duty folding machine and a single signature folding machine with automatic feeding device, a high-bulk electric stapler, an offset platemaker, two heavy-duty electric tractors and a microfiche machine to duplicate masters and process diazo copies. All of the equipment being proposed will replace equipment whose working lifetime has expired and is considered essential to the timely delivery of documentation.

## 5. Library services, Geneva

### Table 27E.43 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 9 079.0 | 8 518.4 | (429.5) | (5.0) | 8 088.9 | (159.9) | 7 929.0 |
| Other staff costs | 126.4 | 168.3 | 20.3 | 12.0 | 188.6 | (1.3) | 187.3 |
| Travel | 9.7 | — | 6.4 | — | 6.4 | — | 6.4 |
| Contractual services | 114.0 | 161.5 | — | — | 161.5 | (1.0) | 160.5 |
| General operating expenses | 133.4 | 166.6 | 1.3 | 0.7 | 167.9 | (1.0) | 166.9 |
| Hospitality | — | 1.3 | (1.3) | (100.0) | — | — | — |
| Supplies and materials | 892.2 | 753.3 | — | — | 753.3 | (4.7) | 748.6 |
| Furniture and equipment | 160.1 | 241.0 | (9.6) | (3.9) | 231.4 | (1.4) | 230.0 |
| **Total** | **10 514.8** | **10 010.4** | **(412.4)** | **(4.1)** | **9 598.0** | **(169.3)** | **9 428.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 126.7 | 275.2 | Support to extrabudgetary administrative structures | 277.9 |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | 99.6 | 102.0 | Library Endowment Fund | 500.0 |
| | 62.7 | — | Trust Fund for International Cooperation for Development | — |
| | 55.9 | 130.0 | Trust Fund for Cooperation between the United Nations and Switzerland in the Field of Archives | — |
| **Total** | **344.9** | **507.2** | | **777.9** |
| **Total (1) and (2)** | **10 859.7** | **10 517.6** | | **10 206.6** |

## Table 27E.44 Post requirements

*Programme: Library services, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-5 | 2 | 2 | – | – | – | – | 2 | 2 |
| P-4/3 | 7 | 6 | – | – | – | – | 7 | 6 |
| P-2/1 | 9 | 9 | – | – | – | – | 9 | 9 |
| **Total** | **19** | **18** | **–** | **–** | **–** | **–** | **19** | **18** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | – | – | – | – | 1 | 1 |
| Other levels | 25 | 21 | – | – | 1 | 1 | 26 | 22 |
| **Total** | **26** | **22** | **–** | **–** | **1** | **1** | **27** | **23** |
| **Grand total** | **45** | **40** | **–** | **–** | **1** | **1** | **46** | **41** |

27E.124 To implement the objectives formulated in the medium-term plan for the period 1998-2001 (subprogramme 23.3), the Geneva Library will carry out its activities in parallel and in close collaboration with the Dag Hammarskjöld Library in New York, networking as well with other United Nations system and local libraries in Geneva.

27E.125 The Geneva Library comprises the following organizational units: the Office of the Chief Librarian, the Information Processing Section, the User Services Section and the League of Nations Archives and Historical Collections Unit.

27E.126 The Library's three ongoing major goals are to support the documentary and information needs of its users, to manage its valuable collections heritage and to process and extract information from its collections for inclusion in its databases and publications.

27E.127 Only by guaranteeing to uphold the quality of two key elements, collections and automated information services, can the Library continue to effectively serve the common research needs of the Organization and its Member States. An essential research requirement is to continue to add new acquisitions to the Library's collections heritage of 5 million volumes of books and documentary resources now covering more than a century in the history of international organizations from the pre-League of Nations period to date. Efforts must continue to reorganize the Library's book stack collections. This involves a parallel conservation policy or the bindery or restoration operations for materials to be kept in printed form, and for microform purchases when it is considered more efficient to keep microform or optical disk collections. The objective is an ongoing review of materials and continuous stacks maintenance and revision so that limited storage space is utilized efficiently and all collections are well arranged and easily retrievable for consultation.

27E.128 A second priority is to continue the Library's modernization programme by upgrading its computerized information systems. In today's world, where knowledge has a recognized value and information is a primary commodity, high-quality library collections and services will contribute to all areas of the Organization's work.

27E.129 During 1998-1999, the Library will implement the first stage of its plan for an electronic library, which involves, first, the transfer to a new integrated library management system and, second, the retrospective conversion of the library card catalogue. The new integrated library management system, which it is proposed to fund from the Library Endowment Fund (see paras. 27E.141 and 27E.142 below), will replace the existing URICA system, which has modernized processing procedures for acquisitions, cataloguing, serials control and collection maintenance functions and provides access to the Library's on-line public access catalogue (OPAC). Support for the existing URICA system has been discontinued by its manufacturer. The new system will comply with the latest library standards and be equipped to deal with multilingual command structures and handle the latest multimedia equipment facilities. The new system will also enable the Library to develop electronic data transfer and exchange with the Dag Hammarskjöld Library and develop compatibility with United Nations document indexing and full-text documents in the optical disk system in the next biennium. The system will be selected to interface compatibly with the URICA system and automatically convert all of the Geneva Library's existing acquisitions, cataloguing, serials and OPAC functional files.

27E.130 The second project is the expansion of the Library's OPAC, which now covers the period from 1987 to the present, through a retrospective conversion project that involves over a million additional catalogue entries from the Library's collections dating from the pre-League of Nations period (prior to 1919) through 1986 (i.e., all records prior to the Library's initial computerization programme). It is planned to convert political and legal titles in 1998-1999 and economic and social titles in the following biennium.

27E.131 Resources are requested under section 31, Construction, alteration, improvement and major maintenance, for the refurbishing of the Library reading rooms with the necessary wiring and lighting for computer equipment.

27E.132 The Library will establish liaison with the Training Service to host specialized independent learning/training courses for which users will require additional multimedia equipment in the Library reading rooms. The Library will expand the local area network (LAN) potential of the "library without walls", so that remote users can directly access from their offices the Library's on-line catalogue, an increased collection of CD-ROMs and other information resources. Departmental reference centres will continue to manage their special collection resources through their own linked subsystems.

### Activities

27E.133 During the biennium the following activities will be undertaken:

(a) *Other substantive activities*

(i) Recurrent publications. *Monthly Bibliography*, parts I (books, official documents and serials) and II (selected articles); *Weekly Bibliography*; *Library News/Nouvelles de la Bibliothèque*; and contribution to the shared UNBIS database and to the annual cumulative updates of *UNBIS Plus on CD-ROM* and *Human Rights Bibliography on CD-ROM*;

(ii) Non-recurrent publications. Updated leaflets on the Library's collections and user services; ongoing production of ad hoc topical bibliographies;

(iii) Electronic issuances. Collaboration with Radio Suisse Romande, Télévision Suisse Romande and United Nations departments (the Department of Humanitarian Affairs and the Centre for Human Rights) for the issuance of audio compact disks in the "Voices of History" series or video productions;

(iv) On-line services. Updating and adding bibliographical and historical information to its Internet home page, G-Net, and cc:mail;

(v) Guided tours of the Library and League of Nations Museum for visiting governmental officials, information science professionals and student groups;

**Performance indicators**

| | 1994-1995 (actual) |
|---|---|
| Recurrent publications (issues produced) | 92 |
| Recurrent CD-ROM | 2 |
| Electronic issuances | 3 |
| Library guided tours (3,912 visitors) | 112 |
| Training tools: 2 slide/transparency sets (E and F) | 4 |
| Special events (2 exhibits and 2 fiftieth anniversary events) | 4 |

(b) *International cooperation and inter-agency coordination and liaison*

(i) Participation in the International Association of Law Libraries (IALL), the International Federation of Library Associations (IFLA) and the Online Congress; cooperation with local Swiss libraries for interlibrary loan, collective collection management decisions (e.g., loaned storage space) and regional technological information-sharing programmes (e.g., Swiss Romande union catalogue); participation in the Dag Hammarskjöld Library programme of consultancy visits to worldwide United Nations depository libraries, maintaining liaison and collaborating in particular with European libraries for training programmes;

(ii) Cooperation with other United Nations libraries concerning acquisitions, collections management, interlibrary loan, new technologies, staff training and other common concerns;

(iii) Annual seminars given by reference librarians and sponsored by UNITAR to train permanent mission officials in bibliographical and information-retrieval techniques;

(iv) Participation in the work of the Information Systems Coordination Committee (ISCC) inter-agency task force for libraries;

**Performance indicators**

| | 1994-1995 (actual) |
|---|---|
| Participation in international meetings (global) | 6 |
| Participation in United Nations system meetings | 3 |
| Participation in the Administrative Committee on Coordination and its subsidiary machinery | 2 |

(c) *Conference services*

Library services

a. Selection, acquisition and maintenance of collections;

**Performance indicators**

| | 1994-1995 (actual) |
|---|---|
| Selection of material for library collections | |
| Books purchased | 6 097 |
| Gifts and exchanges | 3 784 |
| Total | 9 881 |
| Acquisition of documents and publications | |
| Government documents/periodicals (issues) | 183 947 |
| United Nations system documentation | 150 577 |
| Total | 334 524 |

b. Cataloguing, indexing and processing of information;

**Performance indicators**

| | *1994-1995 (actual)* |
|---|---|
| Information processing of collection materials (UNBIS database records) | |
| Cataloguing records (books, serials) | 13 974 |
| Indexing (United Nations documents) | 8 361 |
| Indexing (periodical articles) | 7 062 |
| **Total** | **29 397** |

c. Provision of multimedia information support services for programmes of the United Nations Office at Geneva as well as for official and other users;

**Performance indicators**

| | *1994-1995 (actual)* |
|---|---|
| Responding to requests for information | |
| Reference queries (oral, phone and written) | 73 904 |
| Library users | 114 097 |

d. Organizing training courses for Secretariat staff on library research techniques; providing specialized advisory workshops for missions, information centres and depository libraries on how to organize collections of United Nations documentation and how to retrieve information from UNBIS, reference collections, databases and multimedia resources; also arranging for specialized training sessions for staff of the United Nations Office at Geneva to upgrade their external databases research and information-processing skills;

e. Provision of loan, interlibrary loan and copying services, as well as circulation of specialized journals to Secretariat staff;

**Performance indicators**

| | *1994-1995 (actual)* |
|---|---|
| Provision of loan, photocopy and routing services | |
| Loans | 42 382 |
| Reading room usage | 231 029 |
| Periodicals routing | 83 828 |
| Photocopying | 1 540 795 |

f. General stacks maintenance of book and periodical collections, including shelving, binding and restoration of official documents and publications received from Member States, intergovernmental organizations and the United Nations system;

g. Maintenance and restoration of the League of Nations documentation and other related historical collections;

(d) *Technical cooperation*. Group training workshops on United Nations documentation for documentalists from developing countries (through the Centre for Human Rights or the Department of Disarmament Affairs).

## Resource requirements (at current rates)

### Regular budget

*Posts*

27E.134 The estimated requirements of $8,088,900 reflect a decrease of $429,500 and a related reduction of five posts as a result of five proposed abolitions. This would provide for the continuation of 18 Professional and 22 General Service posts (1 at the Principal level). The merger of various functions would make possible the abolition of one P-3 and four General Service (Other level) posts.

*Other staff costs*

27E.135 A provision of $188,600 is proposed for temporary staff to cover periods of peak workload and replacement of regular staff on maternity or extended sick leave. It will also be used to provide clerical support for work on retrospective collections management projects, special bibliographies and computerization projects such as the continued keyboarding of data for past holdings of serials into the Library's integrated management system.

*Travel*

27E.136 A provision of $6,400 is requested for two trips to New York by the Chief Librarian for annual consultations on coordination of library programmes.

*Contractual services*

27E.137 Estimated requirements of $161,500 relate to fees for access to on-line information resources (DIALOG, EUROBASES, LEXIS, NEXIS and others) as part of the Library's services, as well as to contractual work by outside publishers to develop library electronic products such as CD-ROMs and audio and multimedia CDs prepared by Library staff.

*General operating expenses*

27E.138 An amount of $167,900 would be used for the maintenance of computer, microform and copying equipment.

*Supplies and materials*

27E.139 A provision of $753,300 is proposed for library books and supplies, including books, newspaper and periodical subscriptions, microforms and CD-ROMs, material for the binding of library collections, interlibrary loan expenses and data-processing materials.

*Furniture and equipment*

27E.140 The estimated requirements of $231,400 would provide for the following:

(a) Furniture, bookshelves and microform filing cabinets;

(b) Upgrading of the infoserver (hardware and software) linked to the Palais des Nations LAN to expand remote access to the Library's CD-ROM collections; CD-ROM network licences;

(c) Microcomputer office equipment for in-Library users (e.g., desktop computers and multimedia stations, printers, bar-code readers, Ethernet cards, modems, network card connections);

(d) Replacement of office automation equipment;

(e) First stage of the retrospective conversion of the Library's card catalogue to machine-readable format.

### Library Endowment Fund

27E.141 The Library Endowment Fund was transferred to the United Nations from the League of Nations. Under the rules for the administration of the Library Endowment Fund, the income of the Fund is made available through appropriations approved by the General Assembly.

27E.142 **Based on the recent investment experience of the Fund, it is proposed that an amount of $500,000 should be appropriated for the biennium 1998-1999 for the following purposes:**

(a) **Acquisition of hardware and software for a new integrated library management system (see para. 129 above) ($405,700);**

(b) **Library books and periodicals ($94,300).**

# C. Conference and library services, Vienna

Table 27E.45 **Summary of requirements by programme (net budget)**

(Thousands of United States dollars)

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Central planning and coordination | 3 369.1 | 3 966.5 | (93.8) | (2.3) | 3 872.7 | 62.8 | 3 935.5 |
| 2. Interpretation and verbatim reporting services | 8 246.3 | 7 535.0 | (2 435.4) | (32.3) | 5 099.6 | 82.9 | 5 182.5 |
| 3. Translation and editorial services | 21 384.9 | 22 043.1 | (7 692.2) | (34.8) | 14 350.9 | 233.5 | 14 584.4 |
| 4. Documentation and publishing services | 8 395.6 | 11 892.6 | (4 682.7) | (39.3) | 7 209.9 | 116.4 | 7 326.3 |
| 5. Library services | 1 870.9 | 2 479.4 | (366.4) | (14.7) | 2 113.0 | 33.8 | 2 146.8 |
| **Total** | **43 266.8** | **47 916.6** | **(15 270.5)** | **(31.8)** | **32 646.1** | **529.4** | **33 175.5** |

Table 27E.46 **Summary by object of expenditure (net budget)**

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 18 802.6 | 30 987.7 | (30 987.7) | (100.0) | — | — | — |
| Other staff costs | 14 940.3 | 13 266.9 | (13 115.9) | (98.8) | 151.0 | 2.4 | 153.4 |
| Travel | 8.9 | 32.4 | (32.4) | (100.0) | — | — | — |
| Contractual services | 308.2 | 681.5 | 47.8 | 7.0 | 729.3 | 11.8 | 741.1 |
| Supplies and materials | 367.9 | 472.5 | (107.3) | (22.7) | 365.2 | 5.7 | 370.9 |
| Furniture and equipment | 267.3 | 454.8 | (454.8) | (100.0) | — | — | — |
| Grants and contributions | 8 571.6 | 2 020.8 | 29 379.8 | 1 453.9 | 31 400.6 | 509.5 | 31 910.1 |
| **Total** | **43 266.8** | **47 916.6** | **(15 270.5)** | **(31.8)** | **32 646.1** | **529.4** | **33 175.5** |

Table 27E.47 **Post requirements (net budget)**

*Programme: Conference services, Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | – | – | – | – | – | – | – | – |
| ASG | – | – | – | – | – | – | – | – |
| D-2 | – | – | – | – | – | – | – | – |
| D-1 | 1 | – | – | – | – | – | 1 | – |
| P-5 | 9 | – | – | – | – | – | 9 | – |
| P-4/3 | 79 | – | – | – | – | – | 79 | – |
| P-2/1 | 5 | – | – | – | – | – | 5 | – |
| **Total** | **94** | **–** | **–** | **–** | **–** | **–** | **94** | **–** |
| **General Service category** | | | | | | | | |
| Principal level | 6 | – | – | – | – | – | 6 | – |
| Other levels | 96 | – | – | – | – | – | 96 | – |
| **Total** | **102** | **–** | **–** | **–** | **–** | **–** | **102** | **–** |
| **Grand total** | **196** | **–** | **–** | **–** | **–** | **–** | **196** | **–** |

27E.143 Conference services for the United Nations and UNIDO at the Vienna International Centre were managed jointly until 1 April 1995. The United Nations administered meetings and interpretation services and UNIDO handled translation and documentation services. In addition, since 1992 the United Nations has provided interpretation services to IAEA, which maintains that because of its specialized requirements, it will continue to operate a separate translation and publications programme. Under the terms of the tripartite memorandum of understanding between the Vienna-based organizations, IAEA provides common printing and library services for all three organizations.

27E.144 Unified conference services under United Nations management were established on 1 April 1995 with the transfer of translation and related documentation services from UNIDO in accordance with General Assembly resolution 49/237 of 31 March 1995. In that resolution, the General Assembly established the following conditions and criteria: (a) the arrangements for the unified service should be accomplished within existing resources, taking into account increased income in respect of reimbursements from UNIDO for services provided by the United Nations; (b) an examination of the cause of the high vacancy rate in the Professional category should be undertaken prior to any proposal for increasing the staffing table of conference services in Vienna; (c) the requirements for both conference-servicing staff and the organigramme of the unified conference service at the United Nations Office at Vienna should be reviewed on the basis of updated workload statistics, workload standards and the future requirements for conference servicing at Vienna.

27E.145 The above criteria and subsequent budgetary and operational developments have been taken into account in formulating the following proposal. The organizational structure and distribution of posts and responsibilities have been thoroughly reviewed. Analysis of workload, procedures and management techniques has led to a combination of supervisory levels and the redesign of the organizational configuration to permit a clear chain of command, an integrated approach to the delivery of conference services to all of the Office's clients, as well as cost savings and post reductions.

27E.146 In the new organizational framework, under the authority of the Director of the Division of Administrative and Common Services, a Chief of Conference Services will directly supervise the following organizational units: Interpretation Section; six Translation Sections; Planning and Coordination Section; Editorial, Publishing and Correspondence Section; and Linguistic Support Unit. The Planning and Coordination Section comprises the Meetings Coordination Unit, the Documents Control Unit, the Contractual Services Unit and the Distribution and Reproduction Unit. The Editorial, Publishing and Correspondence Section includes the Editorial Control Unit, the Editorial Text Processing Unit, the Electronic Publishing Unit and the Correspondence Unit.

27E.147 Formerly, reimbursement for conference services provided by the United Nations to UNIDO and IAEA was accounted for under income section 2 of the budget. As explained in paragraph 27E.4 above, in line with the proposals made in the report of the Secretary-General on the proposed programme budget outline (A/51/289) to budget jointly financed activities on a net basis, an appropriation is proposed only for the United Nations share of these activities. The full budget, for which the United Nations has responsibility under the arrangements for unified conference services, and which is the basis for the net budget, is also presented for the review and approval of the General Assembly. Thus, the estimates that follow are presented on both a gross and a net basis, as summarized in the table below:

| | *1994-1995 expenditure*[a] | *1996-1997 revised appropriation* | *1998-1999 at current rates* |
|---|---|---|---|
| United Nations (gross) | 43 266.8 | 47 916.6 | 43 860.0 |
| Reimbursement from UNIDO and IAEA | 7 661.2 | 15 544.4 | 11 213.9 |
| United Nations (net) | 35 605.6 | 32 372.2 | 32 646.1 |

[a] Figures for 1994-1995relate to joint services from 1 January 1994 to 31 March 1995 and unified services from 1 April to 31 December 1995.

27E.148 Tables 27E.45, 46 and 47 show the effect on the regular budget of the change from gross budgeting to net budgeting. Resource requirements under the regular budget for conference services in Vienna reflect a reduction of $15,270,500 and the removal of 196 posts from the staffing table. The changeover to net budgeting accounts for a reduction of $11,213,900, to be funded by UNIDO and IAEA. Reductions under posts and other objects of expenditure are partially offset by an increase under grants and contributions for the United Nations share of conference services. Other objects of expenditure under the net budget reflect direct costs for contractual translation and overtime, library books and supplies. Grants and contributions also include the United Nations share in library and printing services provided by IAEA.

27E.149 Total resource requirements and the projected shares of the United Nations, UNIDO and IAEA are based on workload projections and the present cost-sharing arrangements (see A/C.5/49/24, paras. 38-44). The decrease in the gross budget is largely attributable to a declining workload on the part of UNIDO, especially translation, which is reimbursed at a fixed rate per page. As any variances from the projected workload affect the actual cost per page in a situation of fixed overhead costs, the impact of such variances falls on the United Nations. It is therefore considered prudent to propose a reduction in permanent translation capacity budgeted on behalf of UNIDO so as to avoid a rise in the actual average cost per page that could result if excess capacity is maintained in excess of actual need. Also, because meetings are not scheduled in Vienna throughout the year and permanent capacity is not fully utilized, and in view of the possible introduction of remote interpretation, it is proposed to maintain permanent interpretation capacity at the minimum level consistent with required language combinations. This should improve the cost-effectiveness of the operation in Vienna and thus enhance its viability as a conference centre.

27E.150 In addition, the realignment of planning and coordination functions, the introduction of modern technology for the purpose of monitoring the workflow and a streamlined organization of work in the Units will allow a reduction in the resources required.

27E.151 A reduction of $4,056,000 in the gross budget reflects the proposed abolition of 17 Professional and 10 General Service posts. The reduction in the Professional category would consist of eight posts in translation and linguistic support, six posts in interpretation, two posts in copy preparation and proof-reading and one editorial post. In the General Service category, the reduction consists of four posts in reproduction and distribution, three posts in text processing and one post each in interpretation, documents control and copy preparation.

27E.152 As far as the United Nations share is concerned, the net budget is proposed to be maintained at the same level as the revised appropriation for 1996-1997. This takes into account a number of forthcoming meetings and their preparation by substantive programmes based in Vienna: special session of the General Assembly on international drug control in 1998; Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders, scheduled to convene in 2000; and, pursuant to General Assembly resolution 51/123 of 13 December 1996, a special session of the Committee on the Peaceful Uses of Outer Space (UNISPACE III), to be convened either in 1999 or in 2000.

27E.153 During 1997, the seat of the Preparatory Commission for the Comprehensive Nuclear-Test-Ban-Treaty Organization will be established at the Vienna International Centre. This body is expected to draw on the conference-servicing facilities of the United Nations, especially in its initial phase. Any services rendered to the Preparatory Commission will be undertaken on the basis of reimbursement for costs incurred. Because there is not yet any indication of the level of such activity, no estimate of the level of anticipated costs and reimbursement have been submitted.

### United Nations share in the cost of conference services, Vienna

27E.154 As shown in table 27E.45, total requirements under the regular budget of the United Nations for conference services, Vienna, are estimated at $32,646,100, reflecting a reduction of $15,270,500. Without net budgeting, the requirements would be $43,860,000 (table 27E.48), and income would be estimated at $11,213,900 (at 1996-1997 rates).

27E.155 With the exception of direct costs for overtime ($151,000), contractual translation ($729,300) and library books ($365,200), which are not shared costs, United Nations requirements for conference and library services in Vienna are budgeted under grants and contributions. This accounts for the decreases in resources under other objects of expenditure and the removal of 196 posts from the staffing table.

27E.156 The total requirements of $31,400,600 under grants and contributions include reimbursement to IAEA for common printing services ($789,600) and library services ($958,200) and the share of the United Nations in unified conference services ($29,652,800).

27E.157 The full requirements and resource justifications are presented under the total estimates for conference services in Vienna, which follow.

### Total requirements of conference services, Vienna (full budget)

Table 27E.48 **Summary of requirements by programme**

(Thousands of United States dollars)

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Central planning and coordination | 3 369.1 | 3 966.5 | 1 499.7 | 37.8 | 5 466.2 | 34.9 | 5 501.1 |
| 2. Interpretation and verbatim reporting services | 8 246.3 | 7 535.0 | (182.6) | (2.4) | 7 352.4 | 101.6 | 7 454.0 |
| 3. Translation and editorial services | 21 384.9 | 22 043.1 | (3 416.5) | (15.4) | 18 626.6 | 217.7 | 18 844.3 |
| 4. Documentation and publishing services | 8 395.6 | 11 892.6 | (1 590.8) | (13.3) | 10 301.8 | (6.2) | 10 295.6 |
| 5. Library services | 1 870.9 | 2 479.4 | (366.4) | (14.7) | 2 113.0 | 33.8 | 2 146.8 |
| **Total** | **43 266.8** | **47 916.6** | **(4 056.6)** | **(8.4)** | **43 860.0** | **381.8** | **44 241.8** |
| Less UNIDO/IAEA costs | | | | | | | (11 066.3) |
| **Net United Nations cost** | | | | | | | **33 175.5** |

## Table 27E.49 Summary by object of expenditure (full budget)

(Thousands of United States dollars)

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth | | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| Posts | 18 802.6 | 30 987.7 | (2 240.5) | (7.2) | 28 747.2 | 136.8 | 28 884.0 |
| Other staff costs | 14 940.3 | 13 266.9 | (1 760.0) | (13.2) | 11 506.9 | 186.5 | 11 693.4 |
| Travel | 8.9 | 32.4 | 0.6 | 1.8 | 33.0 | 0.7 | 33.7 |
| Contractual services | 308.2 | 681.5 | 151.9 | 22.2 | 833.4 | 13.6 | 847.0 |
| General operating expenses | — | — | 88.4 | — | 88.4 | 1.5 | 89.9 |
| Supplies and materials | 367.9 | 472.5 | (107.3) | (22.7) | 365.2 | 5.7 | 370.9 |
| Furniture and equipment | 267.3 | 454.8 | 60.3 | 13.2 | 515.1 | 8.4 | 523.5 |
| Grants and contributions | 8 571.6 | 2 020.8 | (250.0) | (12.3) | 1 770.8 | 28.6 | 1 799.4 |
| **Total** | **43 266.8** | **47 916.6** | **(4 056.6)** | **(8.4)** | **43 860.0** | **381.8** | **44 241.8** |

## Table 27E.50 Post requirements (full budget)

*Programme: Conference services, Vienna*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 9 | 9 | — | — | — | — | 9 | 9 |
| P-4/3 | 79 | 66 | — | — | — | — | 79 | 66 |
| P-2/1 | 5 | 1 | — | — | — | — | 5 | 1 |
| **Total** | **94** | **77** | — | — | — | — | **94** | **77** |
| **General Service category** | | | | | | | | |
| Principal level | 6 | 6 | — | — | — | — | 6 | 6 |
| Other levels | 96 | 86 | — | — | — | — | 96 | 86 |
| **Total** | **102** | **92** | — | — | — | — | **102** | **92** |
| **Grand total** | **196** | **169** | — | — | — | — | **196** | **169** |

## 1. Central planning and coordination, Vienna

Table 27E.51 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 670.3 | 2 151.2 | 885.6 | 41.1 | 3 036.8 | (5.2) | 3 031.6 |
| Other staff costs | 819.7 | 1 012.0 | (75.5) | (7.4) | 936.5 | 15.4 | 951.9 |
| Travel | 6.8 | 10.2 | 22.8 | 223.5 | 33.0 | 0.7 | 33.7 |
| Contractual services | — | 681.5 | 151.9 | 22.2 | 833.4 | 13.6 | 847.0 |
| General operating expenses | — | — | 88.4 | — | 88.4 | 1.5 | 89.9 |
| Furniture and equipment | 157.1 | 97.7 | 417.4 | 427.2 | 515.1 | 8.4 | 523.5 |
| Grants and contributions | 715.2 | 13.9 | 9.1 | 65.4 | 23.0 | 0.5 | 23.5 |
| **Total** | **3 369.1** | **3 966.5** | **1 499.7** | **37.8** | **5 466.2** | **34.9** | **5 501.1** |
| Less UNIDO costs | | | | | | | (1 565.6) |
| **Net United Nations costs** | | | | | | | **3 935.5** |

Table 27E.52 **Post requirements**

*Programme: Central planning and coordination, Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | — | 1 | — | — | — | — | — | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 1 | 2 | — | — | — | — | 1 | 2 |
| P-2/1 | 1 | — | — | — | — | — | 1 | — |
| **Total** | **3** | **4** | **—** | **—** | **—** | **—** | **3** | **4** |
| **General Service category** | | | | | | | | |
| Principal level | 2 | 1 | — | — | — | — | 2 | 1 |
| Other levels | 11 | 16 | — | — | — | — | 11 | 16 |
| **Total** | **13** | **17** | **—** | **—** | **—** | **—** | **13** | **17** |
| **Grand total** | **16** | **21** | **—** | **—** | **—** | **—** | **16** | **21** |

27E.158 Under the general authority of the Director of the Division of Administrative and Common Services, the Chief of Conference Services will provide overall direction, supervision and management of conference services at Vienna, closely maintaining liaison with the management of conference services at Headquarters and other duty stations.

27E.159 As part of the effort to centralize planning, coordination and monitoring and unify all meeting-servicing and document-processing activities, a new Planning and Coordination Section will comprise the Documents Control Unit, the Meetings Coordination Unit, the Contractual Services Unit and the Distribution and Reproduction Unit. The Section will be the focal point for centralizing all planning and statistical data.

27E.160 During the biennium 1998-1999, the main emphasis will be on:

(a) Eliminating redundancies in management and support functions, improving transparency and accountability to ensure the most effective use of available resources and establishing clearer lines of coordination and communication within and outside conference services at Vienna;

(b) More effective use of technological innovation projects, such as the Documents Control and Productivity Monitoring System (DCPMS), which will be expanded to include electronic meeting planning and scheduling and upstream and downstream users; to integrate conference services and substantive offices in forecasting, monitoring, electronic distribution and stock control; the Vienna component of the optical disk system; electronic transmission of documents; on-line access to reference and terminology databases; and electronic publishing;

(c) The expansion of remote translation and the introduction on an experimental basis of remote interpretation;

(d) Centralized planning, coordination and administration to reduce non-production-oriented activities and to achieve an optimum workflow, by balancing work fluctuations and overloads in the most cost-effective way, and making increased use of resource-saving production cooperation with other duty stations.

### Activities

27E.161 During the biennium the following activities will be undertaken:

*Conference services*

(i) Planning and meeting services. Planning, coordinating and servicing meetings of the United Nations and UNIDO; allocation of staffing, equipment and other relevant services for each meeting;

(ii) Documents control. Planning and coordination of the production schedule for documentation in accordance with the requirements of meetings; ensuring the timely and efficient processing of all United Nations and UNIDO documentation by means of forecasting, scheduling, setting priorities, deciding on the most cost-effective mode of work, monitoring and expediting the work required; exchange of work between duty stations and other United Nations offices; coordinating remote translation for meetings held away from Headquarters and the electronic transmission of documentation; generates, through DCPMS, workload statistics; arranges for contractual services.

Table 27E.53 **Meeting services, Vienna: workload statistics**

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| United Nations | | | | | |
| Calendar | — | — | 1 377 | 1 433 | 1 433 |
| Non-calendar | — | — | 558 | 1 497 | 1 161 |
| **Subtotal** | **1 833** | **1 547** | **1 935** | **2 930** | **2 594** |
| UNIDO | 2 429 | 2 177 | 1 832 | 1 675 | 1 257 |
| **Total** | **4 262** | **3 724** | **3 767** | **4 605** | **3 851** |

### Resource requirements (at current rates)

#### Regular budget requirements

27E.162 Based on the projected workload, resource requirements for the United Nations regular budget are estimated at $3,872,700. This includes United Nations requirements for overtime ($151,000), contractual translation and related services ($729,300) and the United Nations share ($2,992,400) in the total sharable costs of the Office of the Chief of Conference Services and the Planning and Coordination Section. The full requirements and resource justifications are presented below.

**Total requirements for conference services, Vienna**

27E.163 The resources formerly budgeted under the Offices of the Chief of the Translation and Editorial Service and the Chief of the Interpretation and Meetings Service are redeployed to the Office of the Chief of Conference Services.

*Posts*

27E.164 The estimated requirements of $3,036,800 reflect an increase of $885,600 and a related increase of five posts as a result of the proposed abolition of one post and the net inward redeployment of six posts. This would provide for 4 Professional and 17 General Service posts as follows: 1 D-1 and 4 General Service (Other level) posts in the Office of the Chief of Conference Services; 1 P-5 and 1 General Service (Other level) post in the Office of the Chief of the Planning and Coordination Section; 1 P-3 and 5 General Service posts in the Meetings Coordination Unit; 1 P-3 and 5 General Service (Other level) posts in Documents Control; and 2 General Service (Other level) posts in the Contractual Services Unit. These posts are shown in table 27E.52.

27E.165 The increase of one D-1 and four General Service posts reflects the redeployment of the staffing of the former Office of the Chief of the Translation and Editorial Service (one D-1 and five General Service posts), partly offset by the outward redeployment of one General Service (Principal level) post from Documents Control. Details are provided below.

27E.166 *Office of the Chief of Conference Services*. The staffing requirements of one D-1 and four General Service (Other level) posts would be redeployed from the former Office of the Chief of the Translation and Editorial Service. The functions of the Chief of Conference Services require one D-1 post. The four General Service (Other level) posts attached to the Office account for secretarial support (24 work-months), administrative (48 work-months) and office automation (24 work-months) assistance for all components of conference services.

27E.167 *Office of the Chief of the Planning and Coordination Section*. The staffing requirements of one P-5 post and one General Service (Other level) post would be redeployed from the phased-out Office of the Chief of the Interpretation and Meetings Service. A P-5 post is required to match the degree of responsibility attached to the Planning and Coordination Section as a focal point for planning, coordinating and monitoring all conference-servicing and document-processing activities. One General Service (Other level) post would also be redeployed to provide secretarial support to the Chief as well as to the four units incorporated into the Section, thus releasing part of their resources into the direct production process.

27E.168 *Meetings Coordination Unit*. The staffing requirements of one P-3 and five General Service posts (one at the Principal level) reflect the redeployment of one P-3 post released from the Interpretation Section and the abolition of one P-2 post in order to provide improved supervision.

27E.169 *Documents Control*. The staffing requirements consist of one P-3 and five General Service (Other level) posts. Under the new organizational set-up, the function of Chief of Documents Control will be performed at the P-3 level, instead of P-4. Consequently, one P-4 post would be redeployed out of Documents Control to the Editorial Control Unit and a P-3 post would be redeployed from the Translation Service. One General Service post at the Principal level would also be redeployed to the Editorial Control Unit.

27E.170 *Contractual Translation Unit*. The staffing requirements consist of two General Service (Other level) posts and reflect the redeployment of one post released from the former Office of the Chief of the Translation and Editorial Service as a result of the new management configuration.

*Other staff costs*

27E.171 The resource requirements for other staff costs are estimated at $936,500, reflecting a decrease of $75,500, as follows:

(a) Temporary assistance for meetings. Based on experience gained with unified conference services, an amount of $616,800 is estimated for temporary assistance for the Meetings Coordination Unit, Documents Control and the Contractual Services Unit. The redeployment of an additional General Service post to the Contractual Services Unit will reduce the funds required for temporary assistance;

(b) General temporary assistance ($88,700). Resources are requested to cover costs pertaining to maternity leave, extended sick leave replacement and peak workload activities;

(c) Overtime and night differential ($231,000). Funds have been centralized in the Office of the Chief of Conference Services and reduced as a result of strict controls on the use of overtime. Formerly, these funds were budgeted under translation services.

*Travel*

27E.172 Travel resources estimated at $33,000 are required for coordination of activities with Headquarters and other duty stations and for participation in the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

*Contractual services*

27E.173 Resource requirements are estimated at $833,400 and include an increase of $151,900 for contractual translation and related services. Resources are included under this heading for the production from tape of unedited transcripts for the Committee on the Peaceful Uses of Outer Space in lieu of verbatim records.

*General operating expenses*

27E.174 An amount of $88,400 is estimated for maintenance of personal computers and LAN connectivity. This object was formerly budgeted under section 27G, Administration, Vienna.

*Furniture and equipment*

27E.175 An amount of $515,100 is proposed for this purpose for all Conference Services as follows:

(a) Acquisition of office automation equipment ($113,500). To complete the equipping of staff in Conference Services with personal computers, printers and related peripherals, it is necessary to acquire 12 personal computers, one colour printer, one scanner, and one CD-ROM read/write facility and related software;

(b) Replacement of office automation equipment ($401,600). It is proposed to replace 62 out of 155 computers over five years of age during 1998-1999, 27 of the 67 laser printers, 10 of the 29 other printers, one scanner and four of the nine networked CD-ROM drives, and related software.

*Grants and contributions*

27E.176 An amount of $23,000 is sought to reimburse IAEA for printing forms, documents and schedules.

## 2. Interpretation and verbatim reporting services, Vienna

### Table 27E.54 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 4 515.9 | 5 079.6 | (1 015.9) | (19.9) | 4 063.7 | 48.5 | 4 112.2 |
| Other staff costs | 3 730.4 | 2 455.4 | 833.3 | 33.9 | 3 288.7 | 53.1 | 3 341.8 |
| **Total** | **8 246.3** | **7 535.0** | **(182.6)** | **(2.4)** | **7 352.4** | **101.6** | **7 454.0** |
| Less UNIDO/IAEA costs | | | | | | | (2 271.5) |
| **Net United Nations costs** | | | | | | | **5 182.5** |

## Table 27E.55 Post requirements

*Programme: Interpretation services, Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 22 | 16 | — | — | — | — | 22 | 16 |
| **Total** | 23 | 17 | — | — | — | — | 23 | 17 |
| **General Service category** | | | | | | | | |
| Other levels | 2 | 1 | — | — | — | — | 2 | 1 |
| **Total** | 2 | 1 | — | — | — | — | 2 | 1 |
| **Grand total** | 25 | 18 | — | — | — | — | 25 | 18 |

27E.177 Under the general supervision of the Chief of Conference Services, the Interpretation Section is responsible for providing interpretation services for meetings of the United Nations Office at Vienna, UNIDO and IAEA at Vienna and at conference sites away from Vienna.

27E.178 For 1998-1999, the most important objective for the Section will be an experiment with remote interpretation.

### Activities

27E.179 During the biennium the following activities will be undertaken:

(a) *Conference services*

(i) Interpretation services. Provision of simultaneous interpretation in the six official languages for UNIDO, IAEA and Vienna-based United Nations units, as well as for meetings convened at Vienna by other departments and offices of the Secretariat and for meetings of Vienna-based bodies held outside Vienna;

(ii) Verbatim reporting services. Provision of unedited transcripts for the Committee on the Peaceful Uses of Outer Space in lieu of verbatim records.

## Table 27E.56 Interpretation services, Vienna: workload statistics[a]

(Interpreter days)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| United Nations | 6 412 | 4 935 | 6 799 | 5 552 | 5 552 |
| UNIDO | 1 837 | 1 581 | 1 140 | 780 | 584 |
| IAEA | — | 1 973 | 2 434 | 2 714 | 2 720 |
| **Interpreter days (total)** | 8 249 | 8 489 | 10 373 | 9 046 | 8 856 |

[a] Includes loans of interpreters to other duty stations and organizations.

### Resource requirements (at current rates)

**Regular budget requirements**

27E.180 Based on the projected workload, resource requirements for the United Nations regular budget are estimated at $5,099,600. The full requirements and resource justifications are presented below.

**Total requirements for conference services, Vienna**

*Posts*

27E.181 The estimated requirements of $4,063,700 reflect a reduction of $1,015,900 and a related reduction of seven posts as a result of six proposed abolitions and one outward redeployment. This would provide for 17 Professional posts and one General Service post in the Interpretation Section, with a decrease of six Professional posts and one General Service post, as indicated in table 27E.55. Because of the uneven meeting schedule in Vienna, interpreters are underutilized during certain periods of the year. In view of the low utilization of permanent interpretation capacity in Vienna, it is proposed to abolish five P-4/P-3 posts and redeploy one P-3 post to the Meetings Coordination Unit. This level of staffing would provide a core team with the required language combinations and improve the cost-effectiveness of the service.

27E.182 In addition, it would be possible to abolish one General Service (Other level) post with administrative and statistical functions, since these functions have been centralized and streamlined in the Office of the Chief of Conference Services.

*Other staff costs*

27E.183 The established capacity of the Section is supplemented by freelance staff during meetings held at Vienna and other sites. Resource requirements for this purpose are estimated at $3,288,700. This provision would also cover the travel of conference-servicing staff to meetings held away from Vienna.

## 3. Translation and editorial services, Vienna

Table 27E.57 **Summary by object of expenditure**

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 8 680.9 | 15 479.9 | (1 150.3) | (7.4) | 14 329.6 | 148.2 | 14 477.8 |
| Other staff costs | 7 747.0 | 6 183.9 | (1 886.9) | (30.5) | 4 297.0 | 69.5 | 4 366.5 |
| Travel | 2.1 | 22.2 | (22.2) | (100.0) | — | — | — |
| Contractual services | 308.2 | — | — | — | — | — | — |
| Furniture and equipment | 110.2 | 357.1 | (357.1) | (100.0) | — | — | — |
| Grants and contributions | 4 536.5 | — | — | — | — | — | — |
| **Total** | **21 384.9** | **22 043.1** | **(3 416.5)** | **(15.4)** | **18 626.6** | **217.7** | **18 844.3** |
| Less UNIDO costs | | | | | | | (4 259.9) |
| **Net United Nations costs** | | | | | | | **14 584.4** |

## Table 27E.58 Post requirements

*Programme: Translation and editorial services, Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | — | — | — | — | — | 1 | — |
| P-5 | 7 | 7 | — | — | — | — | 7 | 7 |
| P-4/3 | 54 | 46 | — | — | — | — | 54 | 46 |
| P-2/1 | 1 | — | — | — | — | — | 1 | — |
| **Total** | **63** | **53** | — | — | — | — | **63** | **53** |
| **General Service category** | | | | | | | | |
| Principal level | — | 2 | — | — | — | — | — | 2 |
| Other levels | 20 | 16 | — | — | — | — | 20 | 16 |
| **Total** | **20** | **18** | — | — | — | — | **20** | **18** |
| **Grand total** | **83** | **71** | — | — | — | — | **83** | **71** |

27E.184 The translation sections and the Linguistic Support Unit are under the supervision of the Chief of Conference Services. The Editorial Control Unit is part of the Editorial, Publishing and Correspondence Section, the Office of the Chief of which is also budgeted under this subprogramme. Text-processing units for each translation section and for the Editorial Control Unit are the responsibility of the Chief of the respective service. Resources for the text-processing services are provided for under subprogramme 4, Documentation and publishing services.

27E.185 The Chief of the Editorial, Publishing and Correspondence Section, who acts as Chief Editor and Secretary of the Vienna Working Group of the United Nations Publications Board, is responsible for the overall organization of the work of the Section and its interaction with other units inside and outside Conference Services.

27E.186 During 1997 and the biennium 1998-1999, it is expected that all translators will be provided with electronic equipment and training to enable them to have access to the optical disk system and terminology databases. Other computer aids to translation will also be investigated and deployed.

27E.187 In the editorial service, the main emphasis will be on training editors to edit on-screen and to prepare texts electronically, thus accelerating the work process.

27E.188 It is intended to transform the Reference and Terminology Unit into a focal point for planning and providing linguistic support to translators, interpreters, editors and copy preparers. Its readjusted priorities will be to provide on-line access to terminology research, to plan and implement the deployment of computer aids for translation and to provide reference support.

### Activities

27E.189 During the biennium the following activities will be undertaken:

*Conference services*

(i) Translation services. Translation and revision of documents, official correspondence and publications; assessing the quality of contractual translations; provision of reference and terminology services for translators, interpreters and editors;

(ii) Editorial services. Editorial services for parliamentary and other official documentation and the publication programmes of both the United Nations Office at Vienna and UNIDO.

Table 27E.59 **Translation services, Vienna: workload statistics**

(Thousands of words)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Staff | | | | | |
| United Nations | 22 272 | 21 260 | 21 640 | 21 544 | 19 900 |
| UNIDO | 13 557 | 12 035 | 8 851 | 6 740 | 6 432 |
| **Subtotal** | **35 829** | **33 295** | **30 491** | **28 284** | **26 332** |
| Contractual | | | | | |
| United Nations | 2 285 | 4 433 | 1 556 | 3 009 | 3 512 |
| UNIDO | 1 950 | 1 045 | 863 | 1 094 | 758 |
| **Subtotal** | **4 235** | **5 478** | **2 419** | **4 103** | **4 270** |
| Staff and contractual | | | | | |
| United Nations | 24 557 | 25 693 | 23 196 | 24 553 | 23 412 |
| UNIDO | 15 507 | 13 080 | 9 714 | 7 834 | 7 190 |
| **Total** | **40 064** | **38 773** | **32 910** | **32 387** | **30 602** |

Table 27E.60 **Editorial services, Vienna: workload statistics**

(Thousands of words)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| United Nations | 3 106 | 5 241 | 5 576 | 5 388 | 5 200 |
| UNIDO | 4 245 | 3 161 | 3 418 | 1 894 | 1 421 |
| **Total** | **7 351** | **8 402** | **8 994** | **7 282** | **6 621** |

## Resource requirements (at current rates)

### Regular budget requirements

27E.190 Based on the projected workload, resource requirements for the United Nations regular budget are estimated at $14,350,900. The full requirements and resource justifications are presented below.

### Total requirements for conference services, Vienna

*Posts*

27E.191 The estimated requirements of $14,329,600 reflect a reduction of $1,150,300 and a related reduction of 12 posts as a result of the proposed abolition of 10 posts and the net outward redeployment of two posts. This would provide for 53 Professional and 18 General Service posts, as follows: 45 Professional and 6 General Service posts in the six translation services; 1 Professional and 2 General Service posts in the Office of the Chief of the Editorial, Publishing and Correspondence Section; 6 Professional and 3 General Service posts in the Editorial Control Unit; and 1 Professional and 7 General Service posts in the Linguistic Support Service. These posts are shown in table 27E.58. A net decrease of 10 Professional and 2 General Service posts is proposed, which includes the redeployment of 1 D-1 and 5 General Service (Other level) posts from the former Office of the Chief of the Translation and Editorial Service to the new Office of the Chief of Conference Services and the Contractual Translation Unit (see subprogramme 1). Other details are provided below.

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27E.192 *Translation services.* The staffing requirements consist of 6 P-5, 39 P-4/P-3 and 6 General Service (Other level) posts for 6 chiefs of service, 39 translators and 6 support staff. The decrease of nine Professional posts and the increase of six General Service (Other level) posts reflect the following:

(a) The abolition of eight P-4/P-3 posts in order to reduce permanent capacity budgeted on behalf of UNIDO consistent with workload trends;

(b) The redeployment of one P-3 post out of the services to provide linguistic support;

(c) In the interests of transparency, six General Service posts whose function is to provide secretarial support for the translation services have been moved to this subprogramme from text-processing services (subprogramme 4).

27E.193 *Linguistic Support Unit.* The staffing requirements consist of one P-3 and seven General Service (Other level) posts and reflect the redeployment into the Unit of one P-3 post to provide linguistic support. This post has been on loan from the translation services.

27E.194 *Office of the Chief of the Editorial, Publishing and Correspondence Section.* To establish the Office, one P-5 and two General Service posts are required for the Chief, a secretary and a production controller. For this purpose, one P-5 post and one General Service post have been transferred from the Editorial Control Unit, and the post of production controller (General Service (Principal level)) has been transferred from the Electronic Publishing Unit.

27E.195 *Editorial Control Unit.* The staffing requirements consist of six P-4/P-3 and three General Service posts (one at the Principal level). The decrease of two Professional and five General Service posts reflects the following:

(a) The transfer out of one P-5 post and one General Service post to establish the Office of the Chief of the Editorial, Publishing and Correspondence Section;

(b) To meet the need for highly qualified conference editors, one P-4 post has been redeployed into the Unit from Documents Control in exchange for a P-3 post;

(c) The abolition of one P-2 post;

(d) The redeployment of one General Service (Principal level) post into the Unit and the abolition of one General Service (Other level) post;

(e) In the interests of transparency, four General Service posts required for editorial text processing are shown under text-processing services (subprogramme 4).

*Other staff costs*

27E.196 The established translation and editorial capacity is supplemented by freelance staff during meetings held at Vienna and other sites. Resource requirements for this purpose are estimated at $4,297,000, most of which relates to translation. A reduction of $1,886,900 reflects a decrease in the work performed for UNIDO.

## 4. Documentation and publishing services, Vienna

Table 27E.61 **Summary by object of expenditure**

(Thousands of United States dollars)

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth: Amount | Resource growth: Percentage | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| Posts | 3 935.5 | 8 277.0 | (959.9) | (11.5) | 7 317.1 | (54.7) | 7 262.4 |
| Other staff costs | 2 643.2 | 3 615.6 | (630.9) | (17.4) | 2 984.7 | 48.5 | 3 033.2 |
| Grants and contributions | 1 816.9 | — | — | — | — | — | — |
| **Total** | **8 395.6** | **11 892.6** | **(1 590.8)** | **(13.3)** | **10 301.8** | **(6.2)** | **10 295.6** |
| Less UNIDO costs | | | | | | | (2 969.3) |
| **Net United Nations costs** | | | | | | | **7 326.3** |

Table 27E.62 **Post requirements**

*Programme: Documentation and publishing services, Vienna*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| P-4/3 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-2/1 | 3 | 1 | — | — | — | — | 3 | 1 |
| **Total** | **5** | **3** | — | — | — | — | **5** | **3** |
| **General Service category** | | | | | | | | |
| Principal level | 4 | 3 | — | — | — | — | 4 | 3 |
| Other levels | 63 | 53 | — | — | — | — | 63 | 53 |
| **Total** | **67** | **56** | — | — | — | — | **67** | **56** |
| **Grand total** | **72** | **59** | — | — | — | — | **72** | **59** |

27E.197 Provision is made under this subprogramme for text-processing services in support of translators and editors, copy preparation and electronic publishing, correspondence, internal reproduction using high-speed copiers and distribution services. The bulk of reproduction, approximately 80 per cent on average, is done by the IAEA common printing service and is budgeted under subprogramme 5, Library services.

27E.198 The text-processing service is divided into six language units and one editorial unit, each of which is responsible to the respective Chief of the Translation Section or the Chief of the Editorial, Publishing and Correspondence Section. The services converted from WANG to a LAN-based system in 1995 and will convert to Windows-based WordPerfect 6.1 in the biennium 1996-1997.

27E.199 Services for official correspondence are provided by the Correspondence Unit, under the supervision of the Chief of the Editorial, Publishing and Correspondence Section. In line with editorial rules and directives, the Correspondence Unit makes editorial changes in drafts submitted to it for processing, submits communications for translation and revision, and presents, assembles and routes various official communications.

27E.200 The Electronic Publishing Unit also reports to the Chief of the Editorial, Publishing and Correspondence Section. The Unit provides copy preparation and proof-reading of documents and publications in English, French and Spanish, page make-up, layout and graphic presentation services.

27E.201 The Distribution and Reproduction Unit forms part of the Planning and Coordination Section. In view of their closely interrelated operations and physical proximity, the Reproduction Unit and the Documents Distribution Unit have been merged in order to streamline administrative and supervisory activities. By combining distribution and reproduction, staff can be redeployed to cope with the exigencies of meetings. The Unit ensures the rapid copying/reproduction and distribution of parliamentary documentation in the official languages for meetings (about 30 per cent of the workload), maintains and updates lists for distribution worldwide, answers requests for documents and publications from within and outside the Secretariat and prepares documents for dispatch (about 70 per cent).

27E.202 During the biennium 1998-1999, emphasis will be on:

(a) Integrating, to the extent possible, the text-processing and electronic publishing functions into a single electronically supported work process based on more versatile utilization of staff resources, leading to higher efficiency. The expected advantages of this undertaking are reflected in the reduction of resources;

(b) Introduction of new technologies, such as the optical disk system, computerized stock control and electronic distribution, and modernization of the Distribution and Reproduction Unit. This will create a more integrated work plan, with better communications, and result in higher productivity, increased flexibility, a greater variety of publication options for clients and reduction of stocks and paper consumption. The ongoing review of the Unit's operations, in the context of the integrated work process of the Planning and Coordination Section, and the improved monitoring through the Documents Control and Performance Monitoring System, will contribute to the achievement of this objective.

**Activities**

27E.203 During the biennium the following activities will be undertaken:

*Conference services*

(i) Text processing. Text processing in Arabic, Chinese, English, French, Russian and Spanish and editorial text processing, primarily of pre-session, in-session and post-session documentation of the United Nations Office at Vienna and UNIDO, as well as some publications work; preparation of correspondence and notes verbales;

(ii) Copy preparation. Copy preparation and proof-reading of documents and publications in English, French and Spanish, page make-up, layout and graphic presentation services;

(iii) Reproduction. Reproduction of printed matter through the use of high-speed photocopying equipment or the common printing service of IAEA;

(iv) Distribution. Distribution of documentation and publications to delegations and secretariats of the United Nations Office at Vienna and UNIDO, as well as to organizations and persons worldwide.

## Table 27E.63 Text processing, Vienna: workload statistics

(Thousands of words)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Staff | | | | | |
| United Nations | 42 191 | 39 328 | 43 453 | 48 871 | 43 816 |
| UNIDO | 29 241 | 27 194 | 21 979 | 17 781 | 13 336 |
| **Subtotal** | **71 432** | **66 522** | **65 432** | **66 652** | **57 152** |
| Contractual | | | | | |
| United Nations | 6 216 | 9 695 | 3 570 | 6 776 | 8 093 |
| UNIDO | 4 364 | 2 124 | 2 031 | 2 115 | 1 586 |
| **Subtotal** | **10 580** | **11 819** | **5 601** | **8 891** | **9 679** |
| Staff and contractual | | | | | |
| United Nations | 48 406 | 49 023 | 47 023 | 55 647 | 51 909 |
| UNIDO | 33 605 | 29 318 | 24 010 | 19 896 | 14 922 |
| **Total** | **82 012** | **78 341** | **71 033** | **75 543** | **66 831** |

## Table 27E.64 Copy preparation, Vienna: workload statistics

(time logged/hours)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| United Nations | 11 025 | 14 894 | 13 744 | 7 578 | 7 578 |
| UNIDO | 10 230 | 11 608 | 8 195 | 7 082 | 7 082 |
| **Total** | **21 255** | **26 502** | **21 939** | **14 660** | **14 660** |

## Table 27E.65 Reproduction, Vienna: workload statistics

(Thousands of page impressions)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| IAEA common printing service[a] | | | | | |
| United Nations | 61 573 | 67 170 | 89 543 | 63 444 | 61 000 |
| UNIDO | 77 993 | 56 369 | 58 535 | 36 955 | 27 716 |
| **Subtotal** | **139 566** | **123 539** | **148 078** | **100 399** | **88 716** |
| High-speed photocopying | | | | | |
| United Nations | 20 681 | 21 515 | 23 306 | 15 375 | 15 400 |
| UNIDO | 16 590 | 13 827 | 11 090 | 6 464 | 6 500 |
| **Subtotal** | **37 271** | **35 342** | **34 396** | **21 839** | **21 900** |
| Total reproduction | | | | | |
| United Nations | 82 254 | 88 685 | 112 849 | 78 819 | 76 400 |
| UNIDO | 94 583 | 70 196 | 69 625 | 43 419 | 34 216 |
| **Total** | **176 837** | **158 881** | **182 474** | **122 238** | **110 616** |

[a] Financial provision for the United Nations share of these services is made under subprogramme 5.

Table 27E.66 **Distribution, Vienna: workload statistics**
(Thousands of items)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| United Nations | 4 481 | 4 178 | 4 882 | 4 646 | 4 100 |
| UNIDO | 4 855 | 4 189 | 3 508 | 2 954 | 2 215 |
| **Total** | **9 336** | **8 367** | **8 390** | **7 600** | **6 315** |

## Resource requirements (at current rates)

### Regular budget requirements

27E.204 Based on the projected workload, resource requirements for the United Nations regular budget are estimated at $7,209,900. The full requirements and resource justifications are presented below.

*Posts*

27E.205 The estimated requirements of $7,317,100 reflect a reduction of $959,900 and related reductions of 13 posts as a result of the proposed abolition of 10 posts and the net outward redeployment of three posts. This would provide for the continuation of 3 Professional and 56 General Service posts, with a net decrease of 2 Professional and 11 General Service posts. These posts are shown in table 27E.62. Details are provided below.

27E.206 *Text processing*. The staffing requirements of 34 posts at the General Service (Other) level, with a net reduction of 5 posts, reflect the following:

(a) The proposed abolition of 3 General Service (Other level) posts;

(b) For sake of transparency, the outward redeployment to the translation services of 6 posts for secretaries who do not take part in the production process;

(c) For the same reason, the inward redeployment to the text-processing services of four posts for editorial text processors, who perform similar functions.

27E.207 *Correspondence Unit*. No change is proposed in the staffing requirements of three General Service posts.

27E.208 *Electronic publishing*. The staffing requirements of three Professional posts (two P-3 and one P-2) and seven General Service posts (two at the Principal level), with a net decrease of two P-2 posts and two General Service posts (one at the Principal level), reflect the following:

(a) The improved work process will offset the abolition of two P-2 copy preparer/proof-reader posts and one General Service (Other level) post;

(b) The post of production controller (General Service (Principal level)) has been moved to the Chief of the Editorial, Publishing and Correspondence Section.

27E.209 *Reproduction and distribution*. The staffing requirements consist of four General Service posts for reproduction and eight General Service posts (one at the Principal level) for distribution. A more advantageous location of the Unit in the production process and new technology applications would permit the abolition of four posts.

*Other staff costs*

27E.210 Based on experience gained with the unified service, an amount of $2,984,700 is estimated for temporary assistance for text processing, reproduction and distribution.

## 5. Library services, Vienna

Table 27E.67 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Supplies and materials | 367.9 | 472.5 | (107.3) | (22.7) | 365.2 | 5.7 | 370.9 |
| Grants and contributions | 1 503.0 | 2 006.9 | (259.1) | (12.9) | 1 747.8 | 28.1 | 1 775.9 |
| **Total** | **1 870.9** | **2 479.4** | **(366.4)** | **(14.7)** | **2 113.0** | **33.8** | **2 146.8** |

27E.211 Library services will continue to be provided by IAEA on behalf of the United Nations in accordance with the terms of the memorandum of understanding of 31 March 1977. For administrative purposes, resource estimates under this subprogramme also include a provision for common printing services provided by IAEA.

27E.212 For library services, the sharing of staff and operating costs is based on the ratio of Professional staff per organization. The cost of acquisition of books, as well as subscriptions to journals, depends on requirements of the units of the United Nations Office at Vienna and is budgeted centrally in this subprogramme. The cost-sharing procedures and formulas are subject to regular review and negotiation. Given the tripartite nature of the existing agreement, a consensus of the three organizations is a requisite for any amendment.

27E.213 Following the transfer of the International Trade Law Branch from New York to Vienna in 1979, a separate trade law library was established in Vienna. All functions within this library are performed by Branch staff and the trade law library is located within the premises allocated to the Branch, and not in the Vienna International Centre Library. The acquisition of legal publications is dependent on the work programme of the United Nations Commission on International Trade Law.

27E.214 The principal function of the library is to provide the Commission's secretariat and government representatives with legal books, journals and updates in the field of comparative law and different national legal systems. In addition, library services are made available to visiting officials, staff of the Vienna-based international organizations, academics and scholars who are referred to the library for information or consultation on available publications.

### Resource requirements (at current rates) (regular budget)

*Supplies and materials*

27E.215 The proposed requirements of $365,200 are to cover the acquisition of library books, including legal publications, and updates for the International Trade Law Branch.

*Grants and contributions*

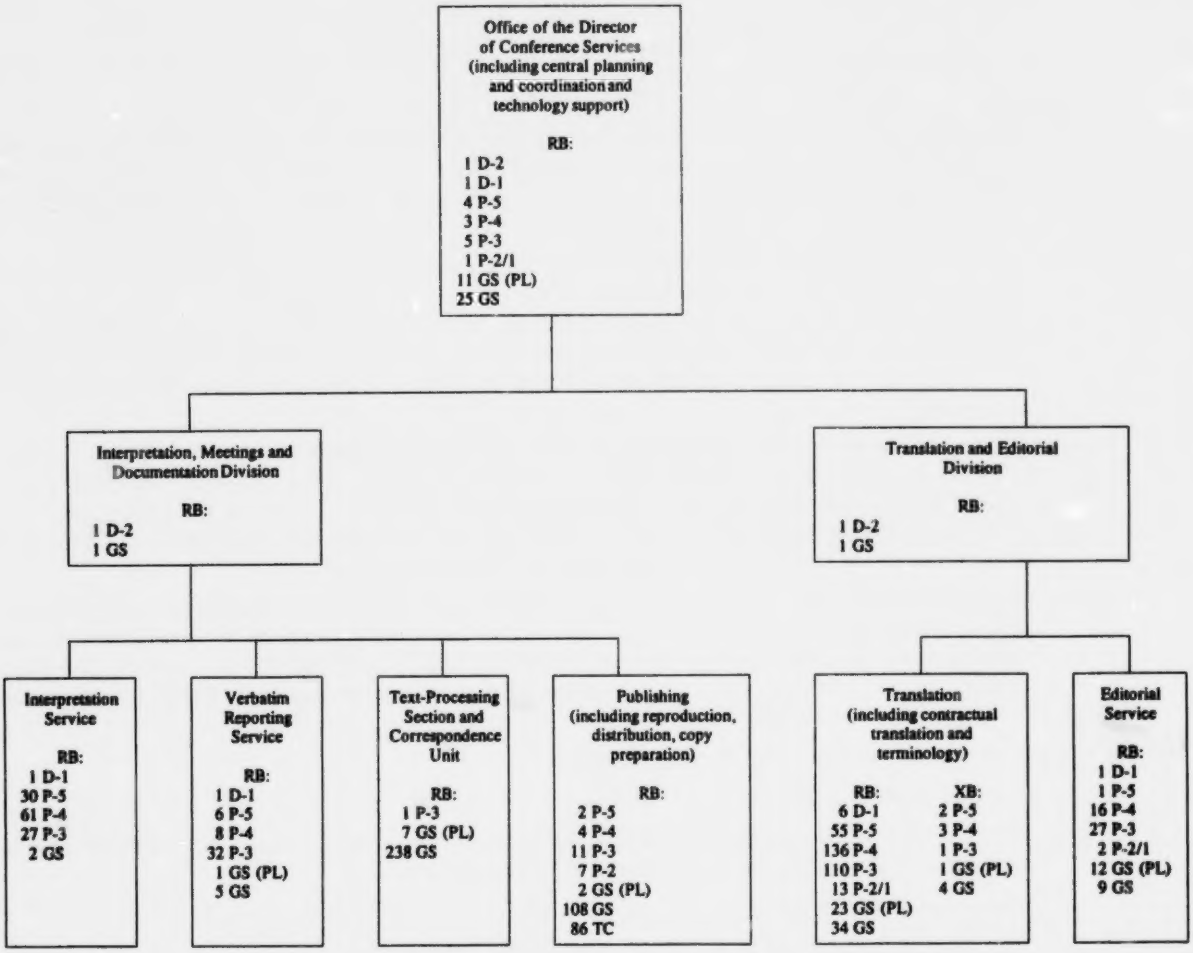
27E.216 The resource requirements of $1,747,800 relate to the following:

*Joint printing services.* The proposed provision of $789,600 is to cover the cost of reimbursement to IAEA for printing services for approximately 80 per cent of the total reproduction requirements of the United Nations Office at Vienna;

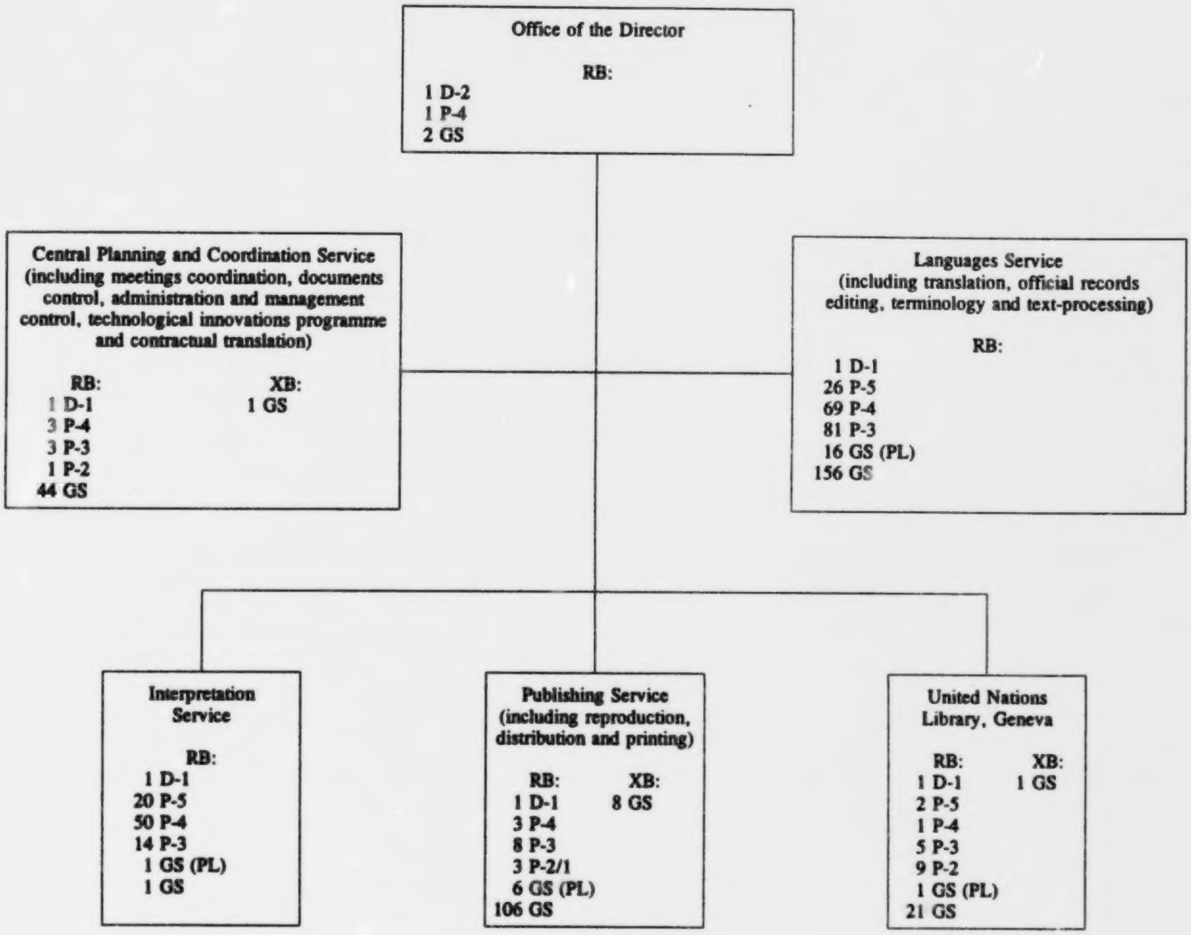
*Joint library and computer services.* The proposed amount of $958,200 is mainly to cover the Office's share of the library staff costs.

# Proposed organizational structure and post distribution for the biennium 1998-1999

## A. Conference Services, New York


Office of the Director of Conference Services (including central planning and coordination and technology support)
RB:
1 D-2
1 D-1
4 P-5
3 P-4
5 P-3
1 P-2/1
11 GS (PL)
25 GS
Interpretation, Meetings and Documentation Division
RB:
1 D-2
1 GS
Translation and Editorial Division
RB:
1 D-2
1 GS
Interpretation Service
RB:
1 D-1
30 P-5
61 P-4
27 P-3
2 GS
Verbatim Reporting Service
RB:
1 D-1
6 P-5
8 P-4
32 P-3
1 GS (PL)
5 GS
Text-Processing Section and Correspondence Unit
RB:
1 P-3
7 GS (PL)
238 GS
Publishing (including reproduction, distribution, copy preparation)
RB:
2 P-5
4 P-4
11 P-3
7 P-2
2 GS (PL)
108 GS
86 TC
Translation (including contractual translation and terminology)
RB:
6 D-1
55 P-5
136 P-4
110 P-3
13 P-2/1
23 GS (PL)
34 GS
XB:
2 P-5
3 P-4
1 P-3
1 GS (PL)
4 GS
Editorial Service
RB:
1 D-1
1 P-5
16 P-4
27 P-3
2 P-2/1
12 GS (PL)
9 GS

## B. Conference Services, Geneva



**Office of the Director**

RB:
1 D-2
1 P-4
2 GS

**Central Planning and Coordination Service (including meetings coordination, documents control, administration and management control, technological innovations programme and contractual translation)**

| RB: | XB: |
|---|---|
| 1 D-1 | 1 GS |
| 3 P-4 | |
| 3 P-3 | |
| 1 P-2 | |
| 44 GS | |

**Languages Service (including translation, official records editing, terminology and text-processing)**

RB:
1 D-1
26 P-5
69 P-4
81 P-3
16 GS (PL)
156 GS

**Interpretation Service**

RB:
1 D-1
20 P-5
50 P-4
14 P-3
1 GS (PL)
1 GS

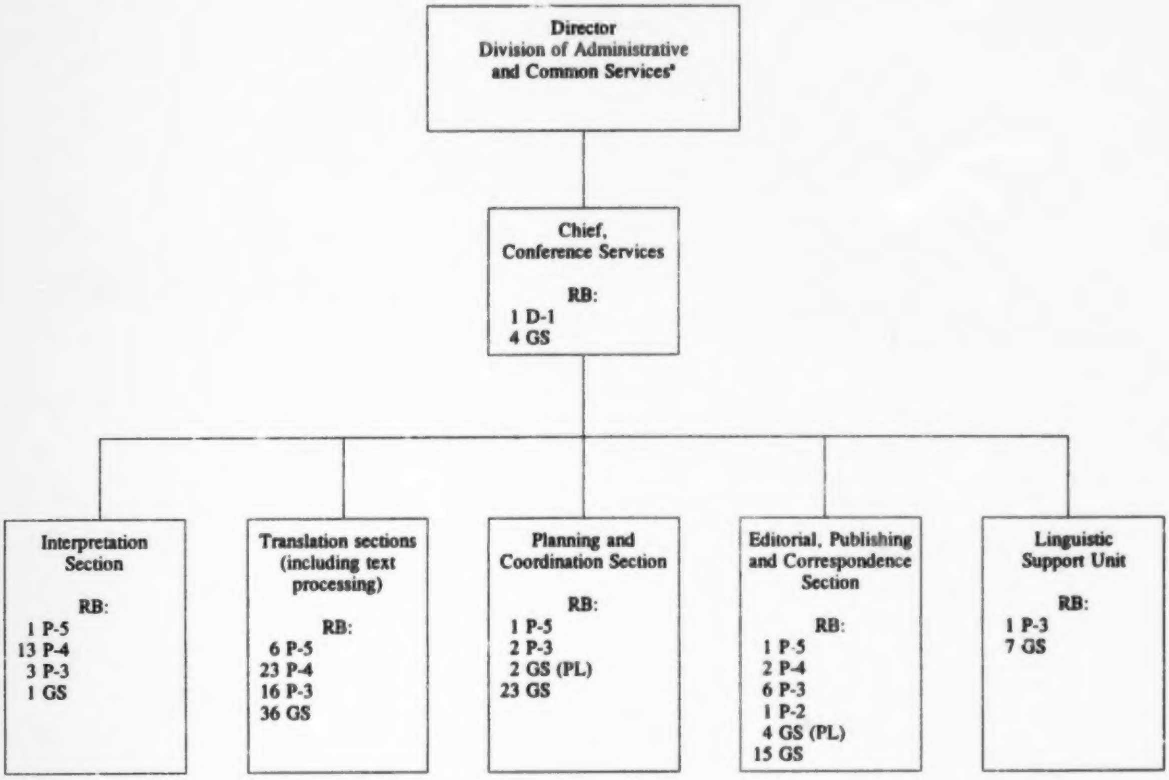
**Publishing Service (including reproduction, distribution and printing)**

| RB: | XB: |
|---|---|
| 1 D-1 | 8 GS |
| 3 P-4 | |
| 8 P-3 | |
| 3 P-2/1 | |
| 6 GS (PL) | |
| 106 GS | |

**United Nations Library, Geneva**

| RB: | XB: |
|---|---|
| 1 D-1 | 1 GS |
| 2 P-5 | |
| 1 P-4 | |
| 5 P-3 | |
| 9 P-2 | |
| 1 GS (PL) | |
| 21 GS | |

## C. Conference Services, Vienna


Director
Division of Administrative and Common Services[a]
Chief, Conference Services
RB:
1 D-1
4 GS
Interpretation Section
RB:
1 P-5
13 P-4
3 P-3
1 GS
Translation sections (including text processing)
RB:
6 P-5
23 P-4
16 P-3
36 GS
Planning and Coordination Section
RB:
1 P-5
2 P-3
2 GS (PL)
23 GS
Editorial, Publishing and Correspondence Section
RB:
1 P-5
2 P-4
6 P-3
1 P-2
4 GS (PL)
15 GS
Linguistic Support Unit
RB:
1 P-3
7 GS

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[a] Budgeted under section 27G.

# Section 27F
# Administration, Geneva

## Overview

27F.1 The Division of Administration provides budgetary, personnel, financial, management and general services to the United Nations Office at Geneva and all other organizational units under its purview. The Division also provides administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies concerned.

27F.2 The Division of Administration consists of the Office of the Director, the Financial and Electronic Resources Management Service, the Personnel Service and General Services.

27F.3 To enable the separate identification of resources allocated to each service and to reflect accurately the structure applicable within each service, the requirements of the Division of Administration are presented in four parts, as follows:

(a) Office of the Director;

(b) Financial and Electronic Resources Management Service, which comprises the Programme Planning and Budget Section, the Finance Section and the Electronic Services Section;

(c) Personnel Service, which comprises the Recruitment and Placement Section, the Personnel Administration Section and the Training and Examinations Section, with administration of justice included under the Office of the Chief;

(d) General Services, which comprises the Registry, Records and Mailing Section; the Building, Engineering and Custodial Section; the Security and Safety Section and the Purchase and Transportation Section.

27F.4 The estimated percentage distribution of resources in the biennium 1998-1999 within the Division of Administration, Geneva, would be as follows:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| A. | Executive direction and management | 1.1 | 4.4 |
| B. | Programme of work | 98.9 | 95.6 |
| | **Total** | **100.0** | **100.0** |

27F.5 Within the programme of work, the estimated distribution of resources among the subprogrammes would be as indicated below:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| 1. | Financial and electronic resources management service | 17.6 | 53.7 |
| 2. | Personnel service | 12.7 | 18.9 |
| 3. | General services | 69.7 | 27.4 |
| | **Total** | **100.0** | **100.0** |

### Table 27F.1 Summary of requirements by component

(Thousands of United States dollars)

#### (1) *Regular budget*

| *Component* | | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* | | | |
| A. | Executive direction and management | 1 125.9 | 1 028.3 | 274.1 | 26.6 | 1 302.4 | (25.7) | 1 276.7 |
| B. | Financial and electronic resources management service | 19 280.1 | 19 406.0 | 796.4 | 4.1 | 20 202.4 | (563.7) | 19 638.7 |
| C. | Personnel service | 15 532.8 | 14 751.2 | (396.1) | (2.6) | 14 355.1 | (207.8) | 14 147.3 |
| D. | General services | 92 733.6 | 85 592.5 | (6 638.3) | (7.7) | 78 954.2 | (1 156.8) | 77 797.4 |
| | **Total** | **128 672.4** | **120 778.0** | **(5 963.9)** | **(4.9)** | **114 814.1** | **(1 954.0)** | **112 860.1** |

#### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 14 767.8 | 15 148.9 | Support to extrabudgetary administrative structures | 15 378.5 |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **14 767.8** | **15 148.9** | | **15 378.5** |
| **Total (1) and (2)** | **143 440.2** | **135 926.9** | | **128 238.6** |

## Table 27F.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 86 792.3 | 76 458.4 | (3 973.2) | (5.1) | 72 485.2 | (1 691.0) | 70 794.2 |
| Other staff costs | 4 486.4 | 4 853.5 | 378.7 | 7.8 | 5 232.2 | (30.8) | 5 201.4 |
| Travel | 56.2 | 71.7 | (5.8) | (8.0) | 65.9 | (0.3) | 65.6 |
| Contractual services | 3 440.4 | 3 533.8 | 30.2 | 0.8 | 3 564.0 | (22.6) | 3 541.4 |
| General operating expenses | 27 991.9 | 29 918.3 | (4 521.4) | (15.1) | 25 396.9 | (159.0) | 25 237.9 |
| Hospitality | 0.5 | 4.1 | (1.5) | (36.5) | 2.6 | (0.1) | 2.5 |
| Supplies and materials | 2 086.4 | 1 945.6 | (284.1) | (14.6) | 1 661.5 | (11.0) | 1 650.5 |
| Furniture and equipment | 1 206.7 | 1 144.3 | 523.0 | 45.7 | 1 667.3 | (10.8) | 1 656.5 |
| Grants and contributions | 2 611.6 | 2 848.3 | 1 890.2 | 66.3 | 4 738.5 | (28.4) | 4 710.1 |
| **Total** | **128 672.4** | **120 778.0** | **(5 963.9)** | **(4.9)** | **114 814.1** | **(1 954.0)** | **112 860.1** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 12 269.0 | 12 083.5 | Posts | 12 582.8 |
| | 2 107.5 | 2 933.7 | Other staff costs | 2 754.3 |
| | 84.4 | 10.2 | Consultants and experts | — |
| | 1.1 | 6.1 | Travel | — |
| | 283.0 | — | Contractual services | — |
| | — | 37.7 | Supplies and materials | 41.4 |
| | 22.8 | 77.7 | Furniture and equipment | — |
| **Total** | **14 767.8** | **15 148.9** | | **15 378.5** |
| **Total (1) and (2)** | **143 440.2** | **135 926.9** | | **128 238.6** |

## Table 27F.3 Post requirements

*Organizational unit: Division of Administration, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-5 | 9 | 9 | — | — | 1 | — | 10 | 9 |
| P-4/3 | 24 | 22 | — | — | 6 | 8 | 30 | 30 |
| P-2/1 | 19 | 15 | — | — | 1 | 1 | 20 | 16 |
| **Total** | **56** | **50** | — | — | **8** | **9** | **64** | **59** |
| **General Service category** | | | | | | | | |
| Principal level | 20 | 20 | — | — | — | — | 20 | 20 |
| Other levels | 344 | 306 | 6 | — | 64 | 64 | 414 | 370 |
| **Total** | **364** | **326** | **6** | — | **64** | **64** | **434** | **390** |
| **Other categories** | | | | | | | | |
| Field Service | 1 | — | — | — | — | — | 1 | — |
| **Total** | **1** | — | — | — | — | — | **1** | — |
| **Grand total** | **421** | **376** | **6** | — | **72**[a] | **73**[a] | **499** | **449** |

[a] Posts financed from reimbursement for support to extrabudgetary administrative structures.

# A. Executive direction and management

## Table 27F.4 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 094.3 | 987.2 | 289.6 | 29.3 | 1 276.8 | (25.6) | 1 251.2 |
| Other staff costs | 16.5 | 18.6 | (18.6) | (100.0) | — | — | — |
| Travel | 14.6 | 18.4 | 4.6 | 25.0 | 23.0 | — | 23.0 |
| Hospitality | 0.5 | 4.1 | (1.5) | (36.5) | 2.6 | (0.1) | 2.5 |
| **Total** | **1 125.9** | **1 028.3** | **274.1** | **26.6** | **1 302.4** | **(25.7)** | **1 276.7** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | — | 870.2 | Support to extrabudgetary administrative structures | 675.8 |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **—** | **870.2** | | **675.8** |
| **Total (1) and (2)** | **1 125.9** | **1 898.5** | | **1 952.5** |

## Table 27F.5 Post requirements

### *Organizational unit: Office of the Director*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | — | 1 | — | — | 1 | — | 1 | 1 |
| P-4/3 | 1 | — | — | — | — | 2 | 1 | 2 |
| **Total** | **2** | **2** | **—** | **—** | **1** | **2** | **3** | **4** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 1 | 2 | — | — | 1 | 1 | 2 | 3 |
| **Total** | **2** | **3** | **—** | **—** | **1** | **1** | **3** | **4** |
| **Grand total** | **4** | **5** | **—** | **—** | **2**[a] | **3**[b] | **6** | **8** |

[a] One P-5 and one General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

[b] Two P-3 and one General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27F.6 The Office of the Director of the Division of Administration, Geneva, supervises the personnel, financial and general services of the United Nations Office at Geneva and is responsible for coordinating personnel, financial and administrative policies with the administrations of the other Geneva-based organizations. The Office of the Director is also responsible for holding consultations with the Swiss authorities on local administrative arrangements. Additionally, as the implementation of the Integrated Management Information System (IMIS) in Geneva falls under programme 24, Administrative services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1), supervision of the project in 1998-1999 will continue with the Director of Administration.

### Resource requirements (at current rates)

*Posts*

27F.7 Total estimated requirements, amounting to $1,276,800, relate to the continuation of one D-2 and two General Service posts, one at the Principal level and one at the Other level. Furthermore, with the supervision of the implementation of IMIS under the Office of the Director, the level of resources requested would also provide for a P-5 post as IMIS Coordinator and one General Service (Other level) post to cover the functions of an IMIS help desk assistant. These posts have been redeployed from Personnel Service and Financial and Electronic Resources Management Service, respectively. In addition, the estimated resources reflect the redeployment of a P-4 post to Personnel Service to cover the functions of Senior Training Officer in charge of the Training Section.

*Travel*

27F.8 Resources amounting to $23,000 would provide for travel to be undertaken by the Director and/or in some instances by the Chief, Financial and Electronic Resources Management Service, to Headquarters for guidance on policy matters and discussion related to specific issues.

*Hospitality*

27F.9 The estimated requirements of $2,600 are intended to cover official functions and group hospitality.

## B. Programme of work

Table 27F.6 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Financial and electronic resources management service | 19 280.1 | 19 406.0 | 796.4 | 4.1 | 20 202.4 | (563.7) | 19 638.7 |
| 2. Personnel service | 15 532.8 | 14 751.2 | (396.1) | (2.6) | 14 355.1 | (207.8) | 14 147.3 |
| 3. General services | 92 733.6 | 85 592.5 | (6 638.3) | (7.7) | 78 954.2 | (1 156.8) | 77 797.4 |
| **Total** | **127 546.5** | **119 749.7** | **(6 238.0)** | **(5.2)** | **113 511.7** | **(1 928.3)** | **111 583.4** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 14 767.8 | 14 278.7 | Support to extrabudgetary administrative structures | 14 703.0 |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **14 767.8** | **14 278.7** | | **14 703.0** |
| **Total (1) and (2)** | **142 314.4** | **134 028.4** | | **126 286.4** |

## 1. Financial and electronic resources management service

### Table 27F.7 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 17 578.3 | 17 180.5 | (1 398.2) | (8.1) | 15 782.3 | (537.1) | 15 245.2 |
| Other staff costs | 278.3 | 698.2 | 134.0 | 19.1 | 832.2 | (4.9) | 827.3 |
| Travel | 13.9 | 18.6 | 1.6 | 8.6 | 20.2 | (0.2) | 20.0 |
| Contractual services | 258.9 | 395.0 | 30.2 | 7.6 | 425.2 | (2.7) | 422.5 |
| General operating expenses | 645.8 | 807.0 | (56.3) | (6.9) | 750.7 | (4.8) | 745.9 |
| Supplies and materials | 48.6 | 66.1 | (42.9) | (64.9) | 23.2 | (0.2) | 23.0 |
| Furniture and equipment | 456.3 | 240.6 | 237.8 | 98.8 | 478.4 | (3.2) | 475.2 |
| Grants and contributions | — | — | 1 890.2 | — | 1 890.2 | (10.6) | 1 879.6 |
| **Total** | **19 280.1** | **19 406.0** | **796.4** | **4.1** | **20 202.4** | **(563.7)** | **19 638.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 8 567.0 | 7 781.3 | Support to extrabudgetary administrative structures | 7 900.0 |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **8 567.0** | **7 781.3** | | **7 900.0** |
| **Total (1) and (2)** | **27 847.1** | **27 187.3** | | **27 538.7** |

Table 27F.8 **Post requirements**

*Programme: Financial and electronic resources management service*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-4/3 | 9 | 7 | — | — | 5 | 5 | 14 | 12 |
| P-2/1 | 7 | 7 | — | — | 1 | 1 | 8 | 8 |
| **Total** | **20** | **18** | — | — | 6 | 6 | **26** | **24** |
| **General Service category** | | | | | | | | |
| Principal level | 7 | 7 | — | — | — | — | 7 | 7 |
| Other levels | 62 | 53 | 3 | — | 35 | 35 | 100 | 88 |
| **Total** | **69** | **60** | 3 | — | 35 | 35 | **107** | **95** |
| **Other categories** | | | | | | | | |
| Field Service | 1 | — | — | — | — | — | 1 | — |
| **Total** | **1** | — | — | — | — | — | **1** | — |
| **Grand total** | **90** | **78** | 3 | — | 41[a] | 41[a] | **134** | **119** |

[a] Two P-4, three P-3, one P-2 and 35 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27F.10 The Financial and Electronic Resources Management Service comprises the Programme Planning and Budget Section, the Finance Section and the Electronic Services Section. It is supervised by the Office of the Chief, which provides policy advice and leadership to management and staff and directs the Treasury. Following a reassessment of the structure of the Division and to ensure the optimum delivery of services related to information technology, the Electronic Services Section, formerly under General Services, has been relocated to this Service.

27F.11 The Programme Planning and Budget Section provides services in the budgetary area, including budgetary control of resources and related activities in respect of all regular budget and extrabudgetary activities under its purview. In addition, it exercises de facto administrative and certifying office functions for the Division of Administration and provides services in the area of salaries and allowances to all Geneva-based organizations.

27F.12 The Finance Section administers payments made on behalf of the United Nations Office at Geneva and associated organizations, maintains the related accounts, provides treasury and cashier services and deals with medical and life insurance matters. During the biennium 1998-1999, the Section's strategy and focus of attention will continue to be on increasing automation of routine actions, wider use of the desktop network and bridging to mainframe programmes.

## Significant performance indicators

| | *1994-1995 (actual)* | *1996-1997 (estimate based on 1996 actual)* | *1998-1999 (estimates)* |
|---|---|---|---|
| **Programme Planning and Budget Section** | | | |
| Allotments issued | 1 053 | 1 581 | 1 595 |
| Conference costings | 374 | 551 | 556 |
| **Finance Section** | | | |
| Financial statements prepared | 2 116 | 2 118 | 2 136 |
| Bank accounts reconciled | 153 | 83 | 83 |
| Number of accounts maintained | 23 100 | 23 000 | 23 000 |
| Obligations processed | 87 130 | 93 638 | 95 302 |
| Claims and travel payments | 27 211 | 18 194 | 18 355 |
| Education grant payments | 5 421 | 6 267 | 6 322 |
| Other payments | 51 098 | 29 455 | 25 000 |
| Journal vouchers | 3 325 | 1 650 | 1 664 |
| Consultancy payments | 1 960 | 5 858 | 5 909 |
| **Treasury** | | | |
| Investment vouchers | 1 526 | 1 376 | 1 388 |
| Cheques issued | 59 098 | 30 055 | 2 979 |
| Payment requests | 25 380 | 41 933 | 42 304 |
| Receipts issued | 11 051 | 12 162 | 12 269 |
| **Medical Insurance Unit** | | | |
| Medical insurance claims requested | 67 020 | 69 040 | 69 650 |

27F.13 The Electronic Services Section is responsible for the central management of the infrastructure and related technical support services for offices situated at the Geneva complex of the Palais des Nations and its extensions. As the United Nations point-of-presence for global telecommunications, some 25 entities are afforded worldwide connectivity in support of their substantive programmes. The internal infrastructure includes a campus-wide network of networks, central computerized services and desktop support for such broad-based applications as electronic mail and Internet services. The combination of internal and external infrastructures provides for newer services such as videoconferencing and teleconferencing.

27F.14 Having established a stable technical infrastructure, the Section is now focusing on enhancing its technical support for the United Nations Office at Geneva's role in providing access to information on the Internet and to other sources of information. The key beneficiaries of these efforts are the permanent missions and other United Nations-affiliated organizations such as non-governmental organizations. Therefore, included in the activities of the Section is the critical support of the technical architecture for connectivity to the Optical Disk System and Internet Web sites. Internally, the principal goal of the biennium 1998-1999 will be towards achieving the paperless office. For administrative processes, the implementation of IMIS will commence in 1997 and continue through the biennium 1998-1999.

27F.15 During the biennium 1998-1999, activities of the Section will focus, *inter alia* on: (a) evolution of the technical infrastructure to support the more sophisticated requirements of multimedia applications and to provide access on demand to such facilities as necessary; (b) standardization of facilities; (c) management of technical assets to ensure optimization, availability and currency; and (d) achievement of a paperless method of processing administrative processes and services, and management of documentation.

### Significant performance indicators

| | *1994-1995 (actual)* | *1996-1997 (estimate based on 1996 actual)* | *1998-1999 (estimates)* |
|---|---|---|---|
| **Telecommunications** | | | |
| Number of organizations serviced directly (connected to PBX network or in Petit Saconnex buildings) | 35 | 40 | 44 |
| Number of organizations serviced directly (accessing point to United Nations global network at United Nations Office at Geneva) | 6 | 8 | 10 |
| Number of extensions installed | 4 800 | 5 800 | 5 200 |
| Number of voice mail installed | 900 | 1 500 | 2 000 |
| Number of moves, adds and changes | 8 200 | 8 700 | 8 500 |
| **Information on traffic** | | | |
| Number of calls on public network (local and long-distance, including international) | 4 500 000 | 7 000 000 | 7 000 000 |
| Number of minutes on public network | [a] | 16 000 000 | 16 500 000 |
| Number of calls on private network | 500 000 | 1 500 000 | 3 000 000 |
| Number of minutes on private network | [a] | 3 500 000 | 7 000 000 |

[a] Data not available.

## Resource requirements (at current rates)

*Posts*

27F.16 The total requirement ($15,782,300) reflects a negative growth of $1,398,200 in salaries and common staff costs, as indicated in table 27F.8. This represents the combined effect of the application of new standardized vacancy rates, 13 post abolitions and 2 post redeployments out of the programme. The following abolitions are proposed: four General Service (Other level) posts in view of the streamlined automation of procedures in the Finance Section and financing by the medical insurance fund. Furthermore, the abolition of six established posts, consisting of one P-4, one Field Service and four General Service (Other level), and three temporary General Service (Other level) posts in the Electronic Services Section would be achieved in an effort to find more cost-effective and flexible means of responding to the rapidly evolving field of advanced electronic technology. The resources requested also reflect the redeployment of one General Service (Other level) post to the Office of the Director to cover the functions of an IMIS help desk assistant and one P-3 level post to General Services to provide for a Deputy Chief of Security.

*Other staff costs*

27F.17 The estimated requirements ($832,200) relate to general temporary assistance for the Service ($608,800) for replacement of staff on extended sick leave, maternity leave and during peak workload periods, particularly as new systems in the information technology area are introduced, and overtime ($223,400). Provisions under overtime reflect parallel processing in a number of units of the Finance Section as new systems are introduced, such as installation of automated tools to capture data in the IMIS format in preparation for conversion of the old system to IMIS, as well as to ensure 24-hour service by the telecommunications message centre and for data processing (end-of-year closing).

*Travel*

27F.18 The resource level requested ($20,200) would provide for two trips to New York by the chiefs or senior staff members of the Service for consultations and coordination of policy matters in the budgetary and finance areas and three trips of Electronic Services Section staff to New York and within Europe for meetings of the Inter-Agency Telecommunications Advisory Group, the Information Systems Coordinating Committee and the Information Technology Coordinating Committee and for regional trade shows and technology briefings.

*Contractual services*

27F.19 Resources requested ($425,200) would provide for institutional services related to the establishment of technical performance measurements connected, *inter alia*, to network capacity and security management, maintenance support contracts for the United Nations Office at Geneva network standard software licences and assistance in establishing a distributed printing facility, including design of docuprint forms. Docuprint forms would be stored electronically, reducing the inventory of hard copy forms and would be printed on plain paper as needed.

*General operating expenses*

27F.20 The resource level requested ($750,700) represents a shift from mainframe to a network and server architecture. The resources would provide for maintenance of the network hardware and physical links between the various premises of the United Nations Office at Geneva, rental of a system to monitor and report on the technical components of the infrastructure, and miscellaneous maintenance requirements of peripherals, servers and printers.

*Supplies and materials*

27F.21 The estimated resources requested ($23,200) would cover the cost of data-processing supplies such as diskettes, cassettes for back-up, toner cartridges for printers, printer bands and ribbons for impact printers, uninterruptible power supplies and miscellaneous emergency supplies.

*Furniture and equipment*

27F.22 The estimate ($478,400) would provide for the upgrading of the existing centralized services hardware/software to enable the storage and archiving of the electronic form of scanned and routed information, and the projected migration from the existing cc:Mail to Notes Desktop services and is in response to changes in the information technology area with the evolution to the 32-bit operating system for servers and workstations.

*Grants and contributions*

27F.23 The resources requested ($1,890,200) would provide for the United Nations Office at Geneva's share of the payment to the International Computing Centre for the operation and maintenance of the mainframe, resources for which were formerly budgeted under section 29, Jointly financed administrative activities.

## 2. Personnel service

Table 27F.9 **Summary by object of expenditure**
**(Thousands of United States dollars)**

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 10 000.1 | 9 119.7 | (393.6) | (4.3) | 8 726.1 | (172.3) | 8 553.8 |
| Other staff costs | 19.9 | 19.3 | 3.1 | 16.0 | 22.4 | (0.3) | 22.1 |
| Travel | 14.9 | 13.2 | (2.9) | (21.9) | 10.3 | — | 10.3 |
| Contractual services | 2 870.5 | 2 702.0 | — | — | 2 702.0 | (17.0) | 2 685.0 |
| General operating expenses | 4.8 | 20.3 | — | — | 20.3 | (0.2) | 20.1 |
| Supplies and materials | 7.7 | 10.8 | (2.7) | (25.0) | 8.1 | (0.1) | 8.0 |
| Furniture and equipment | 3.3 | 17.6 | — | — | 17.6 | (0.1) | 17.5 |
| Grants and contributions | 2 611.6 | 2 848.3 | — | — | 2 848.3 | (17.8) | 2 830.5 |
| **Total** | **15 532.8** | **14 751.2** | **(396.1)** | **(2.6)** | **14 355.1** | **(207.8)** | **14 147.3** |

(2) *Extrabudgetary resources*

|  | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
|  |  |  | (a) Services in support of: |  |
|  | 2 582.3 | 2 558.1 | (i) United Nations organizations Support to extrabudgetary administrative structures | 2 770.8 |
|  | — | — | (ii) Extrabudgetary activities | — |
|  | — | — | (b) Substantive activities | — |
|  | — | — | (c) Operational projects | — |
| **Total** | **2 582.3** | **2 558.1** |  | **2 770.8** |
| **Total (1) and (2)** | **18 115.1** | **17 309.3** |  | **16 918.1** |

Table 27F.10 **Post requirements**

*Programme: Personnel service*

|  | *Established posts* |  | *Temporary posts* |  |  |  |  |  |
|---|---|---|---|---|---|---|---|---|
|  | *Regular budget* |  | *Regular budget* |  | *Extrabudgetary resources* |  | *Total* |  |
|  | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** |  |  |  |  |  |  |  |  |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 3 | 2 | — | — | — | — | 3 | 2 |
| P-4/3 | 9 | 8 | — | — | 1 | 1 | 10 | 9 |
| P-2/1 | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | **16** | **14** | — | — | **1** | **1** | **17** | **15** |
| **General Service category** |  |  |  |  |  |  |  |  |
| Principal level | 1 | 3 | — | — | — | — | 1 | 3 |
| Other levels | 28 | 25 | — | — | 5 | 5 | 33 | 30 |
| **Total** | **29** | **28** | — | — | **5** | **5** | **34** | **33** |
| **Grand total** | **45** | **42** | — | — | **6**[a] | **6**[a] | **51** | **48** |

[a] One P-3 and five General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27F.24 During the biennium 1998-1999, it is expected that the impact of the restructuring of the Personnel Service during 1996-1997 will provide additional benefits such as streamlining of procedures, eliminating duplication of tasks and further automation of functions.

27F.25 The Personnel Service comprises the Recruitment and Placement Section, the Personnel Administration Section and the Training and Examinations Section. The Service conducts recruitment and administers the staff for which the United Nations Office at Geneva is responsible, handles staff relations and liaison with other international organizations at Geneva on personnel matters of common interest and conducts all training activities undertaken at the United Nations Office at Geneva.

27F.26 The Office of the Chief comprises the Staff Counsellor's Office, the Bern Card Unit and the Joint Appeals Board and Joint Disciplinary Committee secretariat. The Office provides, *inter alia*, policy advice and leadership to management and staff on major human resources management issues, counselling services to staff and family members, liaison with local authorities and administration of justice.

27F.27 It is envisaged that with the introduction of IMIS Releases 1 and 2 there will be significant changes in the operation of the Bern Card Unit which would eventually release some time for more substantive aspects of the work regarding liaison with local authorities and related procedures. Furthermore, as concerns the Joint Appeals Board and Joint Disciplinary Committee secretariat, efforts would be made to deal effectively with cases filed or lodged during a given year, thereby reducing the average processing time of cases.

27F.28 The Recruitment and Placement Section undertakes, *inter alia*, activities related to ensuring the expeditious filling of vacancies through recruitment, appointment or assignment of candidates and career development counselling services.

27F.29 During the biennium 1998-1999, it is anticipated that the Section will be able to consolidate further the improvements made in 1996-1997 with the restructuring of the former Secretariat Recruitment Section to encompass all aspects of human resources work related to recruitment and placement to allow for greater managerial efficiency and effectiveness and ensure a user-friendly and client-oriented approach.

27F.30 The Personnel Administration Section is responsible for strategic planning for human resources and provides the full range of administrative and personnel management services to staff members in departments and Offices serviced by the United Nations Office at Geneva.

27F.31 The Training and Examinations Section is responsible, in cooperation with the Training Service at Headquarters, for all training activities undertaken at the United Nations Office at Geneva. It will continue to provide language courses in the six official languages of the United Nations as well as job and career-development training in the areas of management, information technology and upgrading of substantive skills.

### Significant performance indicators

| | *1994-1995 (actual)* | *1996-1997 (estimate based on 1996 actual)* | *1998-1999 (estimates)* |
|---|---|---|---|
| **Personnel Service** | | | |
| Bern Card actions | 8 220 | 15 444 | 15 580 |
| P-5 actions processed | 18 527 | 12 140 | 12 247 |
| Travel authorizations processed | 1 319 | 834 | 834 |
| Letters of appointment issued | 9 001 | 8 400 | 8 400 |
| Attestations for staff | 2 326 | 1 990 | 1 990 |
| Home leave requests processed | 662 | 732 | 738 |
| Within-grade increments processed | 2 228 | 2 104 | 2 104 |
| Performance evaluation reports received | 1 399 | 2 484 | 2 505 |
| **Administration of justice** | | | |
| Joint Appeals Board cases | 142 | 110 | 110 |
| Joint Disciplinary Committee cases | 9 | 0 | 0 |
| **Language training** | | | |
| Actual enrolment | 3 271 | 3 666 | 3 698 |

## Resource requirements (at current rates)

*Posts*

27F.32 An amount of $8,726,100 would be required, reflecting a negative growth of $393,600. This represents the combined effect of the application of new standardized vacancy rates and a net change of three posts after abolitions and redeployments, as follows: (a) abolition of one P-3 Personnel Officer and one General Service (Other level) posts in the areas of personnel administration, and (b) redeployment of two General Service (Other level) posts to the General Services visa and transportation and customs areas, one P-5 post to the Office of the Director to cover the functions of IMIS Coordinator, one P-3 post to General Services to cover the functions of Contracts Officer, two General Service (Principal level) posts from General Services to the Personnel Service to undertake the functions of IMIS focal point and Personnel Assistant for language services, respectively, and one P-4 post from the Office of the Director to the Personnel Service to cover the functions of Senior Training Officer in charge of the Training and Examinations Section.

*Other staff costs*

27F.33 The estimated requirements of $22,400 relate to the general temporary assistance requirements of the Service ($17,700) for replacement of staff on extended sick leave, maternity leave and during periods of peak workload, and overtime ($4,700) required during parallel processing in the areas of Personnel Service as new systems are introduced. The parallel processing is related to conversion and clean-up of the Bern Card system data into IMIS and the subsequent releases of IMIS, Release 1 having been introduced during 1996-1997.

*Travel*

27F.34 The resources requested ($10,300) would provide for three trips to New York by the Chief of the Service to participate in global policy or staff/management consultations.

*Contractual services*

27F.35 The estimate of $2,702,000 relates to (a) the salaries and related costs of 15 full-time language teachers ($2,402,200), having taken into account the anticipated retirement of language teachers during the course of the biennium, (b) provisions for part-time language teachers ($106,900) to maintain language services at the same level with the retirement of the two full-time language teachers and (c) training and retraining ($192,900) of staff in the Division of Administration in the light of changes in work methods, increased use of advanced technology and so on.

*General operating expenses*

27F.36 The provision of $20,300 is intended to cover costs related to competitive recruitment examinations (national competitive examinations and language service exams) and, *inter alia*, the cost of modifying and processing local recruitment examinations.

*Supplies and materials*

27F.37 Estimated requirements of $8,100 would provide for miscellaneous supplies related to the Service, including training materials.

*Furniture and equipment*

27F.38 The Training and Examinations Section maintains a number of classrooms for various types of training. Resources requested in the amount of $17,600 would provide for such special furniture and equipment as audio-visual equipment, shelves, partitions for the Independent Learning Centre, modular tables and computer desks.

*Grants and contributions*

27F.39 The estimated requirements for the Joint Medical Service ($2,848,300) represents the share of the use of the Service by the United Nations Office at Geneva. The 1998-1999 budget of the Joint Medical Service is pending approval by the participating organizations at the inter-agency management review to be undertaken during mid-year 1997. However, it is not expected that the share of the United Nations Office at Geneva will exceed its share for 1996-1997.

## 3. General services

### Table 27F.11 Summary by object of expenditure

(Thousands of United States dollars)

#### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 58 119.6 | 49 171.0 | (2 471.0) | (5.0) | 46 700.0 | (956.0) | 45 744.0 |
| Other staff costs | 4 171.7 | 4 117.4 | 260.2 | 6.3 | 4 377.6 | (25.6) | 4 352.0 |
| Travel | 12.8 | 21.5 | (9.1) | (42.3) | 12.4 | (0.1) | 12.3 |
| Contractual services | 311.0 | 436.8 | — | — | 436.8 | (2.9) | 433.9 |
| General operating expenses | 27 341.3 | 29 091.0 | (4 465.1) | (15.3) | 24 625.9 | (154.0) | 24 471.9 |
| Supplies and materials | 2 030.1 | 1 868.7 | (238.5) | (12.7) | 1 630.2 | (10.7) | 1 619.5 |
| Furniture and equipment | 747.1 | 886.1 | 285.2 | 32.1 | 1 171.3 | (7.5) | 1 163.8 |
| **Total** | **92 733.6** | **85 592.5** | **(6 638.3)** | **(7.7)** | **78 954.2** | **(1 156.8)** | **77 797.4** |

#### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | 3 618.5 | 3 939.3 | (i) United Nations organizations Support to extrabudgetary administrative structures | 4 032.2 |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **3 618.5** | **3 939.3** | | **4 032.2** |
| **Total (1) and (2)** | **96 352.1** | **89 531.8** | | **81 829.6** |

## Table 27F.12 Post requirements

*Programme: General services*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-4/3 | 5 | 7 | — | — | — | — | 5 | 7 |
| P-2/1 | 9 | 5 | — | — | — | — | 9 | 5 |
| **Total** | **18** | **16** | — | — | — | — | **18** | **16** |
| **General Service category** | | | | | | | | |
| Principal level | 11 | 9 | — | — | — | — | 11 | 9 |
| Other levels | 253 | 226 | 3 | — | 23 | 23 | 279 | 249 |
| **Total** | 264 | 235 | 3 | — | 23 | 23 | 290 | 258 |
| **Grand total** | **282** | **251** | 3 | — | 23[a] | 23[a] | **308** | **274** |

[a] Twenty three General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27F.40 General services provide essential common service support to substantive programmes and to conference and other common service programmes located at Geneva. While general services are of a continuing nature, they need to be adjusted to the changing requirements of the substantive and other programmes that they are designed to support. The common support services are undertaken through four sections: Registry, Records and Mailing Section; Building, Engineering and Custodial Section; Security and Safety Section and Purchase and Transportation Section. In addition, the resources budgeted under general services also include those for common services not distributed to programmes and related to the requirements of the United Nations Office at Geneva as a whole and to other organizational units of the Secretariat and the United Nations programmes located at Geneva.

27F.41 The Registry, Records and Mailing Section is responsible for pouch, mail and messenger operations and archives and registry for the offices located at the Palais des Nations and its annexes. During 1996-1997, the Messenger and Mail Units were merged. It is anticipated that the streamlining process will continue during 1998-1999 with the functions of floor messenger to be abolished (except for the Office of the Director-General) and the mobility of the messenger further increased, as messengers would no longer be physically located at a station-desk on each floor but would report to a central unit and be dispatched according to service requirements. The system of pigeon-holes will be generalized throughout the Palais des Nations, effectively reducing the time of the round of each messenger. Furthermore, staff will be encouraged to use electronic mail facilities in order to reduce the circulation of paper.

27F.42 As concerns the Records and Registry Units, with the anticipated increase in accessions of inactive records an integrated electronic system for records management is being put in place in the operations of the Units to ease the reference work and the codification of records.

27F.43 The Building Engineering and Custodial Section is responsible for the operation and maintenance of all physical facilities and technical installations at the Palais des Nations, Petit Saconnex pavilions, "Le Bocage" villa and its two pavilions, "Les Feuillantines" villa, "La Pelouse" villa and its renovated annex, "La Fenêtre" villa and other buildings.

27F.44 During the biennium 1998-1999, efforts will continue to be directed towards the effective and efficient management of the facilities, including maintenance and operations services and planning and design services.

27F.45 The Security and Safety Section is responsible for ensuring the security and safety of persons and property at the United Nations Office at Geneva. Its activities will focus on the security and safety of visiting dignitaries, delegates, staff and visitors to the United Nations complex, as well as the security and safety of the premises itself.

27F.46 During the biennium 1998-1999, it is proposed to reorganize activities and further automate some of the current tasks of the Security and Safety Section such as access control during and outside working hours and general surveillance through the continued expansion of closed-circuit television.

27F.47 The Purchase and Transportation Section is responsible for procurement services and travel and transportation related activities. During the biennium 1998-1999, the Section expects to further expand the computerized system-wide procurement system REALITY and will continue to review its work procedures to enable delivery of high-quality, timely services to users and at the same time ensure professionalism, transparency, fairness and a consistent application of the Financial Rules on contracting and procurement. Projects include more frequent use of system contracts and blanket purchase orders for recurring purchases, a pilot project for delegation of low-value purchases to users, a review of the cost-efficiency of the Joint Purchase Service and outsourcing options in the travel and transportation areas.

### Significant performance indicators

| | *1994-1995 (actual)* | *1996-1997 (estimate based on 1996 actual)* | 1998-1999 (estimates) |
|---|---|---|---|
| **Procurement contracts and supplies** | | | |
| Number of purchase orders | 7 397 | 7 236 | 7 300 |
| Number of invoice payments processed | 23 231 | 23 484 | 23 500 |
| Quantity of supplies (entries/issues) | 10 366 | 11 948 | 12 000 |
| Number of Committee on Contracts presentations | 188 | 144 | 150 |
| Number of requests for in-house printing | 974 | 788 | 700 |
| **Transport and petrol card** | | | |
| Petrol cards | 11 110 | 7 920 | 8 000 |
| CD car plates | 571 | 462 | 450 |
| Import/export | 6 963 | 7 210 | 7 000 |
| Other formalities | 2 427 | 8 044 | 5 000 |
| **Travel documents** | | | |
| Travel authorizations | 35 387 | 33 532 | 33 000 |
| Travel claims | 20 769 | 18 636 | 18 500 |
| Laissez-passer issued | 5 620 | 5 542 | 5 500 |
| Visas | 8 416 | 7 902 | 8 000 |
| Family certificates | 1 580 | 1 608 | 1 600 |
| United Nations certificates | 2 049 | 1 794 | 1 800 |

## Resource requirements (at current rates)

*Posts*

27F.48 The estimate of $46,700,000 would provide for the posts detailed in table 27F.12. It takes into consideration the proposed abolition of 32 General Service (Other level) posts (6 from the Building, Engineering and Custodial Section, 10 from the Security and Safety Section (3 of which are temporary), 4 from the Purchase and Transportation Section and 12 from the Registry, Records and Mailing Section), made possible by the consolidation of organizational units and the streamlining of procedures, and 4 P-2 posts (1 from the Building, Engineering and Custodial Section, 1 from the Security and Safety Section and 2 from the Purchase and Transportation Section). In addition, it includes the proposed redeployment of one P-3 and two General Service (Other level) posts from Personnel Service to General Services to cover the functions of Contracts Officer and Chiefs of the Transportation and Customs Sub-Unit and the Travel Sub-Unit, respectively, and two General Service (Principal level) posts from General Services to Personnel Service as IMIS help desk assistants.

*Other staff costs*

27F.49 The provision of $4,377,600 relates to temporary assistance to meetings ($2,110,400), general temporary assistance ($1,241,100) to cover maternity leave, extended sick leave, periods of peak workload and the cost of part-time cleaners and security guards, and overtime ($1,026,100).

*Travel*

27F.50 The estimate of $12,400 relates to the travel of staff to the meeting of the Inter-Agency Procurement Services Unit, and meetings at Headquarters for coordination purposes and security coordination.

*Contractual services*

27F.51 A provision of $436,800 is proposed for the contractual services of sound operators at conferences.

*General operating expenses*

27F.52 The estimate of $24,625,900 relates to:

(a) *Rental and maintenance of premises ($9,927,700).* This covers the payment to the Canton of Geneva for the land on which the Petit-Saconnex buildings stand; provision for fitting, partitioning and enlarging premises, as well as supplies to maintain premises; maintenance contracts for elevators, electrical installation and other miscellaneous services, cleaning services and maintenance of buildings and parks;

(b) *Utilities ($6,254,800).* This covers electricity, water and fuel oil at the Palais and its annexes. The estimates of resources are based on the present pattern of consumption;

(c) *Rental and maintenance of equipment ($1,627,900).* This covers the maintenance of data-processing equipment, photocopying equipment, facsimile machines, office equipment and transportation equipment;

(d) *Communications ($6,169,600).* This covers cable and telex charges, the rental and maintenance of trunks, tie-lines and interfaces to the Swiss telephone public network, local and long-distance calls, telephone installation, postage and pouch service. Efforts continue to be made to streamline communications management and encourage the use of electronic mail to reduce such costs;

(e) *Miscellaneous services ($645,900).* This covers freight and related costs, bank charges, office removal charges and other miscellaneous services.

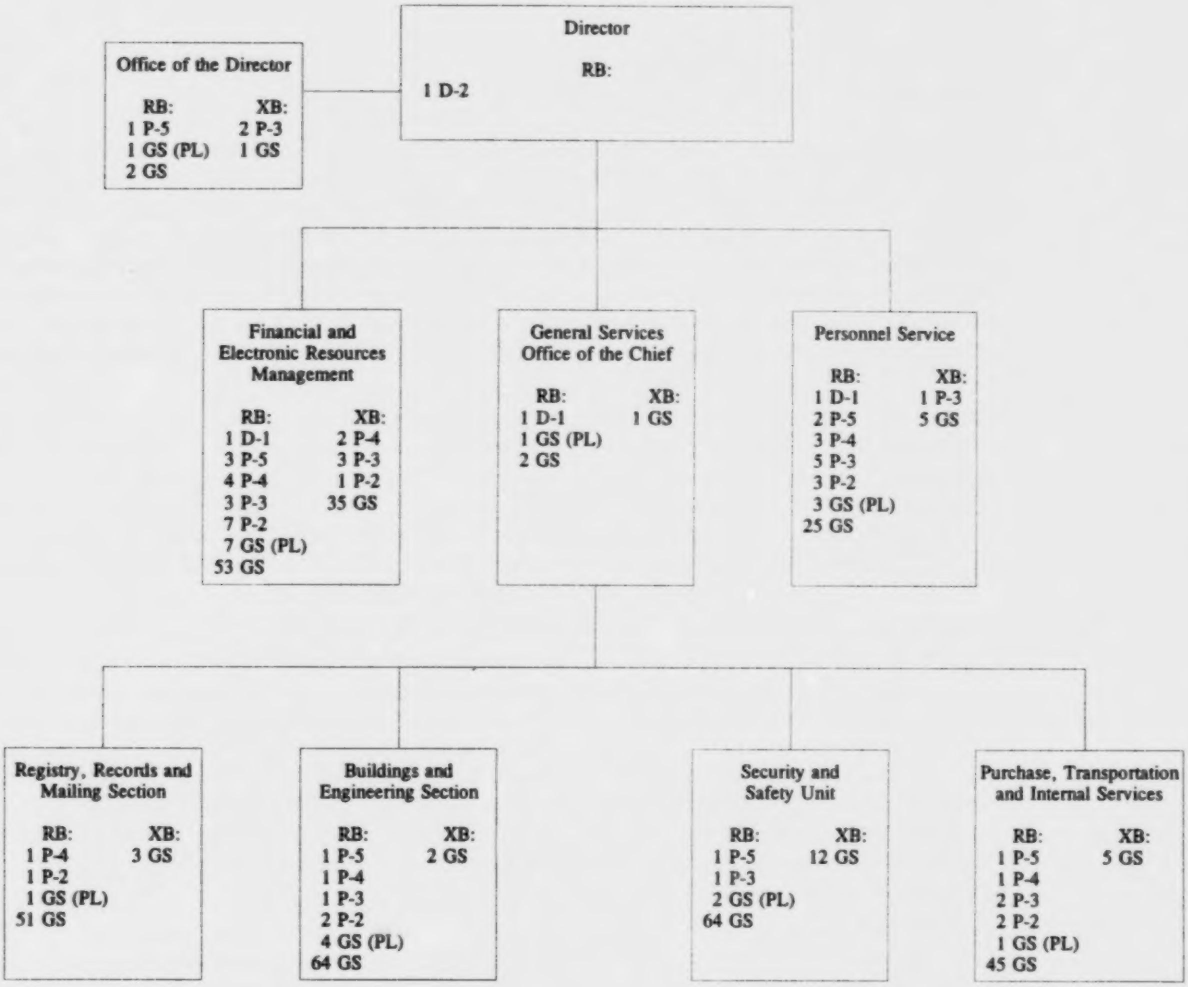
*Supplies and materials*

27F.53 The provision of $1,630,200 relates to the costs of writing paper, photocopying paper, data-processing and office supplies, petrol and other lubricants, subscriptions and other standing orders, uniforms and miscellaneous supplies.

*Furniture and equipment*

27F.54 The estimate of $1,171,300 relates to the overall acquisition and replacement of office furniture and equipment ($91,200), office automation equipment ($464,600), conference-servicing equipment ($62,000), communications equipment ($239,400), security, building management and miscellaneous equipment ($258,500) and vehicles ($55,600).

## Division of Administration, United Nations Office at Geneva: proposed organizational structure and post distribution for the biennium 1998-1999


Director
RB:
1 D-2
Office of the Director
RB:
1 P-5
1 GS (PL)
2 GS
XB:
2 P-3
1 GS
Financial and Electronic Resources Management
RB:
1 D-1
3 P-5
4 P-4
3 P-3
7 P-2
7 GS (PL)
53 GS
XB:
2 P-4
3 P-3
1 P-2
35 GS
General Services Office of the Chief
RB:
1 D-1
1 GS (PL)
2 GS
XB:
1 GS
Personnel Service
RB:
1 D-1
2 P-5
3 P-4
5 P-3
3 P-2
3 GS (PL)
25 GS
XB:
1 P-3
5 GS
Registry, Records and Mailing Section
RB:
1 P-4
1 P-2
1 GS (PL)
51 GS
XB:
3 GS
Buildings and Engineering Section
RB:
1 P-5
1 P-4
1 P-3
2 P-2
4 GS (PL)
64 GS
XB:
2 GS
Security and Safety Unit
RB:
1 P-5
1 P-3
2 GS (PL)
64 GS
XB:
12 GS
Purchase, Transportation and Internal Services
RB:
1 P-5
1 P-4
2 P-3
2 P-2
1 GS (PL)
45 GS
XB:
5 GS

# Section 27G
# Administration, Vienna

## Overview

27G.1 International organizations with permanent headquarters at the Vienna International Centre, namely, the United Nations Office at Vienna, UNIDO and IAEA, provide one another with various administrative support as common or joint services. Common services relate to all three organizations. The responsibilities for the provision of these services, agreed in the 1977 tripartite Memorandum of Understanding, are entrusted to the organizations on a cost-sharing basis. With the change of status of UNIDO to a specialized agency, effective 1 January 1986, joint-service arrangements were completed between the United Nations and UNIDO for the services not covered by the Memorandum. The agreements include cost-sharing arrangements, which have been the subject of extensive review and revision during the biennium 1996-1997.

27G.2 Within the United Nations Office at Vienna, the Division of Administrative and Common Services will continue to provide full administrative and conference services to the United Nations Secretariat units located at the Vienna International Centre, namely, the United Nations International Drug Control Programme, the Crime Prevention and Criminal Justice Division, the Office for Outer Space Affairs, the International Trade Law Branch, the Reconstruction and Development Unit of the Department for Development Support and Management Services, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation and the United Nations Information Service.

27G.3 The secretariat of the Comprehensive Nuclear-Test-Ban-Treaty Organization will establish its headquarters at the Vienna International Centre in 1997. This treaty-based organization will rely on the other Vienna-based organizations for the provision of administrative and conference services on a cost-reimbursement basis. The increased level of services to be rendered by the Division of Administrative and Common Services is expected to exceed that of the services that had been rendered to UNRWA, whose headquarters was relocated to Gaza in 1996. The Division will continue to support the extensive extrabudgetary activities of the United Nations International Drug Control Programme on a cost-reimbursement basis, as well as the other extrabudgetary activities of the Secretariat units at Vienna, the United Nations Interregional Crime and Justice Research Institute located in Italy, and some smaller units of UNDP and the United Nations Office for Project Services.

27G.4 As a result of the decision of UNIDO to relinquish the provision of the language training service to the United Nations Office at Vienna under joint-service arrangements, the Division of Administrative and Common Services will take over the service for staff of the United Nations Office at Vienna in the latter half of 1997. The estimates for the biennium 1998-1999 include provisions for language training limited to staff of the United Nations Office at Vienna. Should the staff of other organizations at the Vienna International Centre participate in this service, specific procedures would need to be established for the reimbursement of related costs. The United Nations Office at Vienna has also decided to withdraw from the joint housing service provided by IAEA.

27G.5 The common and joint services in which the United Nations Office at Vienna will participate for the biennium 1998-1999 are as follows:

**Services provided by the United Nations Office at Vienna**

- Security and safety (common)
- Garage administration (common)
- Laissez-passer and official travel documents (common)
- Communications (joint)
- Conference services
  - Interpretation (common)
  - Meetings planning, language and documentation (joint)

**Services provided by UNIDO**

- Catering (common)
- Buildings management (common)
- Mainframe systems applications (joint)

**Services provided by IAEA**

- Commissary (common)
- Medical (common)
- Library (common)
- Printing and reproduction (common)

27G.6 The activities undertaken under section 27G are covered under programme 24, Administrative services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

27G.7 The maintenance of the local area network (LAN) at the United Nations Office at Vienna is undertaken by the Division of Administrative and Common Services. As of 1998-1999, part of the LAN maintenance costs attributable to specific user units have been included in their associated sections of the proposed programme budget in order adequately to reflect the resources in the programme of work of the offices concerned.

27G.8 Also starting as of the biennium 1998-1999, the resource requirements for the United Nations Security and Safety Section are included on a net rather than a gross basis.

27G.9 The estimated percentage distribution of resources in the biennium 1998-1999 within the Division of Administrative and Common Services would be as follows:

| | *Regular budget* | *Extra-budgetary* |
|---|---|---|
| | *(percentage)* | |
| Executive direction and management | 1.8 | – |
| Programme of work | 98.2 | 100.0 |
| **Total** | **100.0** | **100.0** |

27G.10 Within the programme of work, the percentage distribution of resources among areas of services would be as follows:

| | Regular budget | Extra-budgetary |
|---|---|---|
| | (percentage) | |
| Finance and budget | 7.7 | 39.9 |
| Human resources management | 12.2 | 32.3 |
| Support services | 62.0 | 20.5 |
| Electronic support service | 9.5 | — |
| Security and safety services | 8.6 | 7.3 |
| **Total** | **100.0** | **100.0** |

27G.11 The resources requested for 1998-1999 relate to the services provided by the Division of Administrative and Common Services to the United Nations programmes and organizational units located at the Vienna International Centre in the areas of personnel, finance, general support and conference services.

### Table 27G.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

| Component | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth | | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| A. Executive direction and management | 810.4 | 687.4 | (75.5) | (10.9) | 611.9 | 5.9 | 617.8 |
| B. Programme of work | | | | | | | |
| 1. Finance and budget | 2 866.0 | 2 607.3 | (28.0) | (1.0) | 2 579.3 | 8.9 | 2 588.2 |
| 2. Human resources management | 4 176.7 | 3 980.9 | 120.0 | 3.0 | 4 100.9 | 22.0 | 4 122.9 |
| 3. Support services | 20 898.9 | 21 705.7 | (961.6) | (4.4) | 20 744.1 | 227.4 | 20 971.5 |
| 4. Electronic support service | 2 658.1 | 3 634.3 | (439.0) | (12.0) | 3 195.3 | 28.2 | 3 223.5 |
| 5. Security and safety services | 11 494.4 | 12 062.3 | ((9 156.6) | (75.9) | 2 905.7 | (14.0) | 2 891.7 |
| **Total** | **42 904.5** | **44 677.9** | **(10 540.7)** | **(23.5)** | **34 137.2** | **278.4** | **34 415.6** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | 334.5 | 184.6 | (i) United Nations organizations | 184.6 |
| | 1 105.2 | 1 180.0 | (ii) Extrabudgetary activities | 1 180.0 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **1 439.7** | **1 364.6** | | **1 364.6** |
| **Total (1) and (2)** | **44 344.2** | **46 042.5** | | **35 780.2** |

## Table 27G.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 22 471.9 | 24 101.3 | (11 750.8) | (48.7) | 12 350.5 | (14.1) | 12 336.4 |
| Other staff costs | 1 308.4 | 1 321.7 | (807.4) | (61.0) | 514.3 | 8.3 | 522.6 |
| Consultants and experts | 4.4 | — | 18.6 | — | 18.6 | 0.3 | 18.9 |
| Travel | 23.6 | 28.1 | (0.5) | (1.7) | 27.6 | 0.4 | 28.0 |
| Contractual services | 2.8 | — | 448.3 | — | 448.3 | 7.2 | 455.5 |
| General operating expenses | 10 415.7 | 10 638.0 | 49.8 | 0.4 | 10 687.8 | 173.2 | 10 861.0 |
| Hospitality | 0.6 | 2.3 | — | — | 2.3 | — | 2.3 |
| Supplies and materials | 724.8 | 893.9 | (368.4) | (41.2) | 525.5 | 8.8 | 534.3 |
| Furniture and equipment | 1 794.2 | 1 816.0 | (412.4) | (22.7) | 1 403.6 | 22.9 | 1 426.5 |
| Grants and contributions | 6 158.1 | 5 876.6 | 2 282.1 | 38.8 | 8 158.7 | 71.4 | 8 230.1 |
| **Total** | **42 904.5** | **44 677.9** | **(10 540.7)** | **(23.5)** | **34 137.2** | **278.4** | **34 415.6** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 1 356.6 | 1 364.6 | Other staff costs | 1 364.6 |
| | 83.1 | — | General operating expenses | — |
| **Total** | **1 439.7** | **1 364.6** | | **1 364.6** |
| **Total (1) and (2)** | **44 344.2** | **46 042.5** | | **35 780.2** |

## Table 27G.3 Post requirements

*Organizational unit: Division of Administrative and Common Services, Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 4 | 3 | — | — | — | — | 4 | 3 |
| P-4/3 | 12 | 11 | — | — | — | — | 12 | 11 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **19** | **17** | **—** | **—** | **—** | **—** | **19** | **17** |
| **General Service category** | | | | | | | | |
| Principal level | 5 | 4 | — | — | — | — | 5 | 4 |
| Other levels | 166 | 65 | — | — | — | — | 166 | 65 |
| **Total** | **171** | **69** | **—** | **—** | **—** | **—** | **171** | **69** |
| **Grand total** | **190** | **86** | **—** | **—** | **—** | **—** | **190** | **86** |

## A. Executive direction and management

27G.12 The Office of the Director of the Division of Administrative and Common Services is responsible for the direction and management of administrative, conference and related support services for the United Nations Office at Vienna, other United Nations Secretariat entities at Vienna and the international organizations with permanent headquarters at the Vienna International Centre, as required. The Office carries out liaison and negotiation at the interorganizational level with IAEA and UNIDO on all aspects of administrative arrangements at the Vienna International Centre, and, at the governmental level, assists the Director-General in negotiations with host country authorities on all administrative and financial issues relating to the implementation of headquarters agreements.

Table 27G.4 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 592.8 | 444.3 | 4.2 | 0.9 | 448.5 | 3.5 | 452.0 |
| Other staff costs | 131.5 | 148.4 | (62.5) | (42.1) | 85.9 | 1.3 | 87.2 |
| Travel | 19.2 | 28.1 | (0.5) | (1.7) | 27.6 | 0.4 | 28.0 |
| Hospitality | 0.6 | 2.3 | — | — | 2.3 | — | 2.3 |
| Grants and contributions | 66.3 | 64.3 | (16.7) | (25.9) | 47.6 | 0.7 | 48.3 |
| **Total** | **810.4** | **687.4** | **(75.5)** | **(10.9)** | **611.9** | **5.9** | **617.8** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 20.0 | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **20.0** | **—** | | **—** |
| **Total (1) and (2)** | **830.4** | **687.4** | | **617.8** |

## Table 27G.5 Post requirements

*Organizational unit: Office of the Director*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | – | – | – | – | 1 | 1 |
| **Total** | **1** | **1** | **–** | **–** | **–** | **–** | **1** | **1** |
| **General Service category** | | | | | | | | |
| Other levels | 1 | 1 | – | – | – | – | 1 | 1 |
| **Total** | **1** | **1** | **–** | **–** | **–** | **–** | **1** | **1** |
| **Grand total** | **2** | **2** | **–** | **–** | **–** | **–** | **2** | **2** |

### Resource requirements (at current rates)

*Posts*

27G.13 The estimate of $448,500 would provide for the continuation of the post of the Director of the Division and one General Service (Other level) post. The positive resource growth of $4,200 reflects the application of the new standardized vacancy rates.

*Other staff costs*

27G.14 Resources requested under this heading ($85,900) relate to general temporary assistance ($83,100) to cover the costs of a part-time secretary to the United Nations Office at Vienna Staff Council and for the replacement of staff on maternity and extended sick leave for the Division as a whole, excluding the Support Section and the United Nations Security and Safety Section, which have their own budget for such requirements, and overtime ($2,800).

*Travel*

27G.15 The provision of $27,600 is made for travel by the Director of the Division and the section chiefs to Headquarters for consultations, various committee meetings and coordination with counterparts and senior officials.

*Hospitality*

27G.16 A provision of $2,300 is requested to reimburse staff members who are not entitled to representation allowance but are required to provide hospitality in the performance of their duties.

*Grants and contributions*

27G.17 The estimated requirement of $47,600 relates to the contribution to IAEA for the cost of printing administrative instructions, information circulars and related official documents. Increasing reliance on electronic mail and LAN-based information kiosks has led to a reduction of the volume of printed matter required and a consequent reduction of $16,700.

## B. Programme of work

27G.18 During the biennium 1998-1999, the Finance and Budget Section of the Division of Administrative and Common Services will provide the full range of financial and budgetary services to the United Nations Office at Vienna and related Secretariat units. The planned implementation of Release 3 of the Integrated Management Information System will replace current reliance on the mainframe computer and application support provided by UNIDO. The Human Resources Management Section will continue to develop and plan for human resource requirements of the United Nations Office at Vienna and the United Nations International Drug Control Programme. The Section will also develop, implement and sustain the local component of the modern human resources management system. The Support Section will ensure the continuation of essential services in support of substantive programmes through management of the communications system at Vienna and the provision of procurement, travel and transportation services for United Nations offices at the Vienna International Centre. The Electronic Support Unit of the Support Section will provide technical support for the establishment, maintenance and usage of computer-related services as well as support to United Nations staff during the implementation of IMIS. The United Nations Security and Safety Section will continue to provide coverage on a 24-hour basis, ensure the protection of persons and property at the Vienna International Centre and plan and provide security and safety coverage for conferences held at Vienna.

### 1. Finance and budget

Table 27G.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 627.6 | 2 607.3 | (28.0) | (1.0) | 2 579.3 | 8.9 | 2 588.2 |
| Other staff costs | 187.9 | — | — | — | — | — | — |
| Grants and contributions | 50.5 | — | — | — | — | — | — |
| **Total** | **2 866.0** | **2 607.3** | **(28.0)** | **(1.0)** | **2 579.3** | **8.9** | **2 588.2** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | 158.7 | 124.0 | (i) United Nations organizations | 124.0 |
| | 327.4 | 420.0 | (ii) Extrabudgetary activities | 420.0 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **486.1** | **544.0** | | **544.0** |
| **Total (1) and (2)** | **3 352.1** | **3 151.3** | | **3 132.2** |

## Table 27G.7 Post requirements

*Organizational unit: Finance and Budget Section*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **5** | **5** | — | — | — | — | **5** | **5** |
| **General Service category** | | | | | | | | |
| Principal level | 3 | 1 | — | — | — | — | 3 | 1 |
| Other levels | 9 | 11 | — | — | — | — | 9 | 11 |
| **Total** | **12** | **12** | — | — | — | — | **12** | **12** |
| **Grand total** | **17** | **17** | — | — | — | — | **17** | **17** |

27G.19 The activities of the Finance and Budget Section relate to subprogrammes 24.1, Management services, and 24.2, Programme planning, budget and accounts, of the medium-term plan for the period 1998-2001.

27G.20 The Section provides the full range of financial services for which the United Nations Office at Vienna is responsible. These services include:

(a) Preparation of the biennial programme and budget for the offices and programmes of the United Office at Vienna as well as for the United Nations International Drug Control Programme (regular budget only);

(b) Budgetary control of both regular budget appropriations and extrabudgetary resources for the said offices, including certification and staffing table control functions;

(c) Preparation of draft statements of programme budget implications for approval by Headquarters, and related services to functional commissions and committees;

(d) Submission of cost plans for extrabudgetary resources, excluding the United Nations International Drug Control Programme, and change-of-venue and related agreements;

(e) Accounting, payroll, payments and disbursements of funds and treasury functions for the organizational units of the United Office at Vienna and the United Nations International Drug Control Programme;

(f) Formulation of administrative responses to various organs such as the Board of External Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit;

(g) Negotiation of cost-sharing arrangements with IAEA and UNIDO and cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, common system entities and intergovernmental organizations that utilize the facilities of the Vienna International Centre.

### Resource requirements (at current rates)

*Posts*

27G.21 The estimated requirement of $2,579,300 relates to the continuation of posts reflected in table 27G.7, including a proposal to downgrade two General Service posts from Principal level to Other level.

## 2. Human resources management

### Table 27G.8 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 842.6 | 2 754.3 | 80.0 | 2.9 | 2 834.3 | 1.5 | 2 835.8 |
| Other staff costs | 109.8 | 31.7 | — | — | 31.7 | 0.5 | 32.2 |
| Consultants and experts | — | — | 18.6 | — | 18.6 | 0.3 | 18.9 |
| Contractual services | — | — | 448.3 | — | 448.3 | 7.2 | 455.5 |
| General operating expenses | — | — | 11.3 | — | 11.3 | 0.2 | 11.5 |
| Supplies and materials | — | — | 10.8 | — | 10.8 | 0.2 | 11.0 |
| Furniture and equipment | — | — | 34.1 | — | 34.1 | 0.6 | 34.7 |
| Grants and contributions | 1 224.3 | 1 194.9 | (483.1) | (40.4) | 711.8 | 11.5 | 723.3 |
| **Total** | **4 176.7** | **3 980.9** | **120.0** | **3.0** | **4 100.9** | **22.0** | **4 122.9** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | 100.5 | 60.6 | (i) United Nations organizations | 60.6 |
| | 357.1 | 380.0 | (ii) Extrabudgetary activities | 380.0 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **457.6** | **440.6** | | **440.6** |
| **Total (1) and (2)** | **4 634.3** | **4 421.5** | | **4 563.5** |

## Table 27G.9 Post requirements

*Organizational unit: Human Resources Management Section*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-5 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-4/3 | 3 | 3 | – | – | – | – | 3 | 3 |
| **Total** | **5** | **5** | **–** | **–** | **–** | **–** | **5** | **5** |
| **General Service category** | | | | | | | | |
| Principal level | 2 | 2 | – | – | – | – | 2 | 2 |
| Other levels | 11 | 11 | – | – | – | – | 11 | 11 |
| **Total** | **13** | **13** | **–** | **–** | **–** | **–** | **13** | **13** |
| **Grand total** | **18** | **18** | **–** | **–** | **–** | **–** | **18** | **18** |

27G.22 The activities of the Human Resources Management Section relate to subprogramme 24.3, Human resource management, of the medium-term plan for the period 1998-2001.

27G.23 The objective of this subprogramme is to support substantive programmes and other administrative services in carrying out their mandates by ensuring the effective management of human resources. This objective will be attained by developing and planning for the human resources requirements of the United Nations Office at Vienna and the United Nations International Drug Control Programme. The activities of the Section include:

(a) Policy direction, guidance and supervision;

(b) Personnel recruitment and administration;

(c) In-service staff training programmes;

(d) Recruitment and placement of interpretation and other conference-servicing staff;

(e) Career development management;

(f) Staff management relations;

(g) Coordination with IAEA of medical service matters;

(h) Administration of justice, including substantive and secretariat support to the Vienna-based Joint Appeals Board and Joint Disciplinary Committee;

(i) Staff welfare and staff development activities.

27G.24 Under the terms of the tripartite agreement on common services at the Vienna International Centre, UNIDO had been responsible for the administration of the language training service, which functioned as a common service until 1993 when IAEA withdrew, and thereafter as a joint service for the United Nations Office at Vienna and UNIDO. Owing to budgetary constraints, UNIDO decided in 1996 to abolish the language training service and gave the United Nations a one-year notice as required under the agreement. In order to ensure the responsibility of the United Nations to fulfil its mandate and provide language training to its staff, the United Nations Office at Vienna will start its own language training service effective July 1997. The service will be set at the minimum level required to provide training in the six official languages to staff of the United Nations Office at Vienna only. Participation of staff dependants, personnel of Member States' missions or personnel of other United Nations system organizations will be accommodated by direct reimbursement of the costs for the service provided.

**Resource requirements (at current rates)**

*Posts*

27G.25 The estimated requirement of $2,834,300 relates to the continuation of 5 posts in the Professional category and above and 13 General Service posts. The resource growth of $80,000 reflects the application of the new standardized vacancy rates. Following decision of UNIDO to discontinue the joint language training service in 1997, one P-3 and one General Service (Other level) posts, which could otherwise have been abolished, have been retained to provide administrative support to the Office's new language training programme and to perform other human resources management functions.

*Other staff costs*

27G.26 A provision of $31,700 is required under general temporary assistance to cover the Office's share of the cost of a Staff Counsellor at the Vienna International Centre.

*Consultants and experts*

27G.27 A new provision of $18,600 is required to cover the Office's share of a planned actuarial study and review of the premium and benefit structure of the joint group medical insurance plan administered by UNIDO. The study will be conducted in preparation for an international bidding exercise in 1998 to replace the current medical insurance plan.

*Contractual services*

27G.28 The newly created language training service will require two full-time language teachers. The teaching hours not covered by the two teachers will be covered by teachers contracted at hourly rates. The estimated amount of $448,300 relates to two language teachers ($332,900) and provision for payments to the teachers paid at hourly rates ($115,400). The UNIDO language training service required four full-time language teachers and additional teachers hired at hourly rates.

*General operating expenses*

27G.29 A provision of $11,300 is required for maintenance of the audio-visual equipment in the language training classrooms and the language laboratory.

*Supplies and materials*

27G.30 The estimated requirement of $10,800 relates to supplies and teaching materials for the language training programme.

*Furniture and equipment*

27G.31 A provision of $34,100 is required for the replacement of language training equipment ($25,100) and replacement of data-processing equipment required for language training ($9,000).

*Grants and contributions*

27G.32 Provision under this heading ($711,800) is made for reimbursement to IAEA for the provision of regular medical examinations and related services ($517,700) and to UNIDO for the buildings management expenses ($194,100) in respect of language training.

## 3. Support services

### Table 27G.10 Summary by object of expenditure

(Thousands of United States dollars)

#### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 4 692.1 | 5 657.2 | (662.3) | (11.7) | 4 994.9 | (28.5) | 4 966.4 |
| Other staff costs | 145.6 | 262.6 | (131.0) | (49.8) | 131.6 | 2.2 | 133.8 |
| General operating expenses | 10 236.7 | 10 118.9 | 337.0 | 3.3 | 10 455.9 | 169.3 | 10 625.2 |
| Supplies and materials | 607.0 | 785.2 | (270.5) | (34.4) | 514.7 | 8.6 | 523.3 |
| Furniture and equipment | 1 166.2 | 798.5 | (134.3) | (16.8) | 664.2 | 10.9 | 675.1 |
| Grants and contributions | 4 051.3 | 4 083.3 | (100.5) | (2.4) | 3 982.8 | 64.9 | 4 047.7 |
| **Total** | **20 898.9** | **21 705.7** | **(961.6)** | **(4.4)** | **20 744.1** | **227.4** | **20 971.5** |

#### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | 67.2 | — | (i) United Nations organizations | — |
| | 320.7 | 280.0 | (ii) Extrabudgetary activities | 280.0 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **387.9** | **280.0** | | **280.0** |
| **Total (1) and (2)** | **21 286.8** | **21 985.7** | | **21 251.5** |

### Table 27G.11 Post requirements

#### *Organizational unit: Support Section, excluding the Electronic Support Unit*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **3** | **3** | — | — | — | — | **3** | **3** |
| **General Service category** | | | | | | | | |
| Principal level | — | 1 | — | — | — | — | — | 1 |
| Other levels | 44 | 35 | — | — | — | — | 44 | 35 |
| **Total** | **44** | **36** | — | — | — | — | **44** | **36** |
| **Grand total** | **47** | **39** | — | — | — | — | **47** | **39** |

27G.33 The activities of the Support Section relate to subprogramme 24.4, Support services, excluding the activities pertaining to security and safety services, of the medium-term plan for the period 1998-2001.

27G.34 The responsibilities of the Support Section, excluding the Electronic Support Unit, are as follows:

(a) Administration and operation of the United Nations communications system for United Nations offices at the Vienna International Centre as well as for UNIDO;

(b) Oversight of the commercial operations for United Nations organizational units and programmes at Vienna in the areas of procurement, inventory control and property management;

(c) Arrangement of travel and transportation and issuance of laissez-passer and other travel documents to other international organizations at the Centre;

(d) Space allocation within the total area for the United Nations and coordination of related buildings services requirements;

(e) Management of resource utilization for construction, alteration, improvements, major maintenance and garage operations.

27G.35 The cost-sharing formula primarily governing the distribution of building maintenance costs is currently undergoing a revision. The share of the United Nations Office at Vienna, which is included in the resource requirement for this Section, is anticipated to increase from 23.42 to 24.50 per cent in the biennium 1998-1999.

### Resource requirements (at current rates)

*Posts*

27G.36 The Support Section, excluding the Electronic Support Unit, currently comprises 3 Professional and 44 General Service posts. The requirement of $4,994,900 reflects the discontinuation of eight General Service (Other level) posts (six messenger and two telecommunications posts). Included in the estimate is the reclassification of one General Service post from Other level to Principal level.

*Other staff costs*

27G.37 The estimate of $131,600 relates to general temporary assistance ($105,900) and overtime ($25,700). The resources requested under general temporary assistance would provide for the short-term replacement of staff in Commercial Operations during peak periods and the absence of staff on extended leave. Resources under overtime are required for work performed by the Section at peak periods.

*General operating expenses*

27G.38 The estimated requirement of $10,455,900 relates to maintenance of premises ($3,861,300), utilities ($4,057,900), rental and maintenance of equipment ($349,800), rental and maintenance of data-processing equipment ($74,800), communications ($2,034,000), maintenance of furniture and equipment ($27,700) and miscellaneous services ($50,400).

27G.39 Under maintenance of premises, the estimate provides for the United Nations share of maintenance costs incurred by the UNIDO Buildings Management Service, which includes minor alterations to premises, supplies to maintain premises, miscellaneous contractual maintenance services and elevator operation and maintenance, cleaning services and maintenance and repair of conference room equipment, maintenance of telephone exchange and other requirements such as maintenance of peripheral devices for the telephone system and fire detectors for United Nations offices. The requirement under utilities provides for heating, cooling, electricity, water and the operating cost of the utility transfer stations. The amount requested for rental and maintenance of equipment covers the rental and maintenance of various office equipment, photocopying and reproduction machines and local transportation services. The provision for rental and maintenance of data-processing equipment relates to the configuration of personal computers and printers used in the Division of Administrative and Common Services. The requirement under communications includes costs of telex, cable, telephone, facsimile, Internet, pouch, special courier and postage. The estimate for maintenance of furniture and equipment provides for maintenance and operation of transportation equipment and maintenance and repair of office furniture. Miscellaneous services relate to freight and related costs, general insurance, bank charges, taxi fares and other sundry charges.

*Supplies and materials*

27G.40 The estimated requirement of $514,700 relates to the costs of stationery and office supplies, internal reproduction supplies and materials, data-processing and telecommunications supplies, other miscellaneous supplies and materials and the United Nations share of the cost of supplies and materials incurred by the UNIDO Buildings Management Service.

*Furniture and equipment*

27G.41 The provision of $664,200 under this heading relates to office furniture and equipment ($194,300), acquisition and replacement of office automation equipment ($289,900) and other equipment ($180,000).

27G.42 The requirement under office furniture and equipment would provide for replacement of furniture for all organizational units of the United Nations Office at Vienna as well as the Office's share of the conference room fittings and public information equipment that are jointly funded by the United Nations and UNIDO. The amount requested for acquisition and replacement of office automation equipment covers the requirement of the Division for the acquisition of LAN printers and CD-ROM drives, replacement of personal computers and printers and acquisition and replacement of software packages. The resources requested under other equipment relate to the United Nations share of various building maintenance equipment operated and administered by the UNIDO Buildings Management Service.

*Grants and contributions*

27G.43 The estimated requirement ($3,982,800) relates to the United Nations share of the staff costs for the Buildings Management Service provided by UNIDO, as well as its share of the costs of three conference technicians jointly financed by the United Nations and UNIDO and the Office's contribution to the garage operation.

## 4. Electronic support service

### Table 27G.12 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 218.6 | 1 492.5 | 1.0 | – | 1 493.5 | 0.5 | 1 494.0 |
| Other staff costs | 183.6 | 265.1 | – | – | 265.1 | 4.3 | 269.4 |
| Consultants and experts | 4.4 | – | – | – | – | – | – |
| General operating expenses | 106.7 | 449.9 | (229.3) | (50.9) | 220.6 | 3.7 | 224.3 |
| Furniture and equipment | 397.5 | 914.4 | (209.1) | (22.8) | 705.3 | 11.4 | 716.7 |
| Grants and contributions | 747.3 | 512.4 | (1.6) | (0.3) | 510.8 | 8.3 | 519.1 |
| **Total** | **2 658.1** | **3 634.3** | **(439.0)** | **(12.0)** | **3 195.3** | **28.2** | **3 223.5** |

(2) *Extrabudgetary resources*

| | 1994-1995 expenditures | 1996-1997 estimates | Source of funds | 1998-1999 estimates |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | 8.1 | – | (i) United Nations organizations | – |
| | 80.0 | 100.0 | (ii) Extrabudgetary activities | 100.0 |
| | – | – | (b) Substantive activities | – |
| | – | – | (c) Operational projects | – |
| **Total** | **88.1** | **100.0** | | **100.0** |
| **Total (1) and (2)** | **2 746.2** | **3 734.3** | | **3 323.5** |

## Table 27G.13 Post requirements

*Organizational unit: Electronic Support Unit, Support Section*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| P-4/3 | 3 | 3 | – | – | – | – | 3 | 3 |
| **Total** | **3** | **3** | – | – | – | – | **3** | **3** |
| **General Service category** | | | | | | | | |
| Other levels | 7 | 7 | – | – | – | – | 7 | 7 |
| **Total** | **7** | **7** | – | – | – | – | **7** | **7** |
| **Grand total** | **10** | **10** | – | – | – | – | **10** | **10** |

27G.44 Within the Support Section, the Electronic Support Unit is responsible for:

(a) Maintenance of and improvements to the existing mainframe and LAN-based computer applications that handle payroll, documents control, personnel master files, staffing tables, laissez-passer control and statistical data;

(b) Preparation of an independent mainframe handling capacity;

(c) Coordination of activities related to office automation.

### Resource requirements (at current rates)

*Posts*

27G.45 The estimated requirement of $1,493,500 relates to the continuation of the 10 existing posts (3 Professional and 7 General Service).

*Other staff costs*

27G.46 The provision in the amount of $265,100 is required for general temporary assistance ($229,300) and overtime ($35,800). The resources under general temporary assistance cover part-time staff required for the ongoing maintenance of personnel and financial mainframe applications. Provision under overtime is made for management of the central network and server, which needs to be scheduled at night and on weekends; special upgrades and other non-standard tasks required to be performed outside regular working hours and special tasks related to seasonal work for conferences.

*General operating expenses*

27G.47 The amount of $220,600 is requested for the maintenance of data-processing equipment, which includes the maintenance of various central equipment and special-purpose network management devices, services for a backbone upgrade undertaken in 1997 and other special maintenance requirements. The reduction in requirements reflects the distribution of LAN maintenance costs to other user units in Vienna (see para. 27G.7).

*Furniture and equipment*

27G.48 The resources requested ($705,300) would cover the acquisition of two additional Sybase servers to handle increased demands for database capacity and further reduce dependence on mainframe processing by UNIDO, two additional Internet servers to augment the current capacity and seven other special-purpose computers, the replacement of servers, network devices, special-purpose network computers and other office automation hardware and the acquisition and replacement of software.

*Grants and contributions*

27G.49 The estimate of $510,800 relates to reimbursement to UNIDO for joint computer services to cover mainframe applications as well as additional testing and parallel running required for the migration to IMIS Releases 3 and 4.

## 5. Security and safety services

27G.50 In line with the proposals contained in the proposed programme budget outline for the biennium 1998-1999 (A/51/289), the resources requested under security and safety services reflect provisions on a net rather than a gross basis. The appropriations requested relate to the United Nations share of the services. The full budget of the Section, however, is being presented to the General Assembly for consideration and approval.

27G.51 The activities of the United Nations Security and Safety Section relate to the security and safety services, which is a part of subprogramme 24.4, Support services, of the medium-term plan for the period 1998-2001.

27G.52 The United Nations Security and Safety Section is organized and administered by the United Nations Office at Vienna for all occupants of the Vienna International Centre. During the biennium 1998-1999, the Section will continue to provide services to the organizations based at the Centre by constantly reviewing operational needs and matching them with available resources.

27G.53 The costs of the United Nations Security and Safety Section are shared by the United Nations, UNIDO and IAEA. The distribution of the costs is currently 23.42 per cent for the United Nations, 26.89 per cent for UNIDO and 49.69 per cent for IAEA. It is expected that the current revision of the cost-sharing formula will increase the United Nations share to 24.5 per cent in the biennium 1998-1999.

27G.54 The total resources and staffing required for the services are provided on a gross basis in tables 27G.14 and 27G.15 for consideration and approval by the General Assembly. The United Nations regular budget contribution towards these costs is shown on a net basis in table 27G.16 and paragraph 27G.63 below.

## Table 27G.14 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 10 498.2 | 11 145.7 | (882.4) | (7.9) | 10 263.3 | (82.9) | 10 180.4 |
| Other staff costs | 550.0 | 613.9 | 658.4 | 107.2 | 1 272.3 | 20.8 | 1 293.1 |
| Travel | 4.4 | — | — | — | — | — | — |
| Contractual services | 2.8 | — | 15.1 | — | 15.1 | 0.2 | 15.3 |
| General operating expenses | 72.3 | 69.2 | (2.6) | (3.7) | 66.6 | 0.8 | 67.4 |
| Supplies and materials | 117.8 | 108.7 | 8.4 | 7.7 | 117.1 | 1.8 | 118.9 |
| Furniture and equipment | 230.5 | 103.1 | 6.2 | 6.0 | 109.3 | 1.8 | 111.1 |
| Grants and contributions | 18.4 | 21.7 | (5.2) | (23.9) | 16.5 | 0.3 | 16.8 |
| **Total** | **11 494.4** | **12 062.3** | **(202.1)** | **(1.6)** | **11 860.2** | **(57.2)** | **11 803.0** |

## Table 27G.15 Post requirements

*Organizational unit: United Nations Security and Safety Section*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **2** | **2** | — | — | — | — | **2** | **2** |
| **General Service category** | | | | | | | | |
| Principal level | — | 1 | — | — | — | — | — | 1 |
| Other levels | 94 | 82 | — | — | — | — | 94 | 82 |
| **Total** | **94** | **83** | — | — | — | — | **94** | **83** |
| **Grand total** | **96** | **85** | — | — | — | — | **96** | **85** |

## Resource requirements (at current cost)

### *Posts*

27G.55 The proposed resources in the amount of $10,263,300 would cover the cost of posts indicated in table 27G.15. The negative growth of $882,400 reflects the combined effect of the application of new standardized vacancy rates, the reclassification of one General Service post to the Principal level and the abolition of 11 General Service posts.

27G.56 In order to allow for greater flexibility during peak periods, it is proposed to abolish 11 full-time year-round General Service posts. Additional provisions under general temporary assistance would provide greater flexibility in responding to requirements of organizations at the Vienna International Centre for increased services during peak periods of meetings and other activities at the Centre.

### *Other staff costs*

27G.57 The provision of $1,272,300 under this heading relates to general temporary assistance ($856,300) and overtime ($416,000). As indicated in paragraph 27G.56, an increase in general temporary assistance would be required to offset the reduced year-round staffing levels and provide for peak periods. Included in these provisions are resources required for the replacement of staff on maternity and extended sick leave. Under overtime, requirements reflect the need to maintain a 24-hour security and safety operation, detailed services for the Secretary-General during his visits to the Centre, and coverage of meetings.

*Contractual services*

27G.58 The estimated amount of $15,100 is required for training courses provided by external sources, such as fire-fighting training and first aid and compressed air breathing assistance training, which are mandatory under the host country legislation.

*General operating expenses*

27G.59 The estimated requirement of $66,600 relates to maintenance of office and transportation equipment ($34,200), maintenance of office automation equipment and local area network ($2,100), fees for communications equipment required for the work of the Section ($900) and cleaning, insurance and other miscellaneous services ($29,400). The provision for maintenance of office automation equipment and local area network has been decentralized from the Support Section to various user sections. The amount included here pertains to the direct requirement for the United Nations Security and Safety Section.

*Supplies and materials*

27G.60 The provision of $117,100 would cover the cost of security uniforms and uniform supplies, films and camera supplies, ammunition for training and other miscellaneous expendable supplies and materials.

*Furniture and equipment*

27G.61 The estimate of $109,300 would cover the cost of acquisition and replacement of office automation equipment and related software ($35,500), replacement of security equipment, identification system and communications equipment ($73,800).

*Grants and contributions*

27G.62 The resources requested ($16,500) would cover reimbursement to IAEA for the costs of printing information circulars, sign boards and related needs required by the Section.

### United Nations share in the cost of the United Nations Security and Safety Section

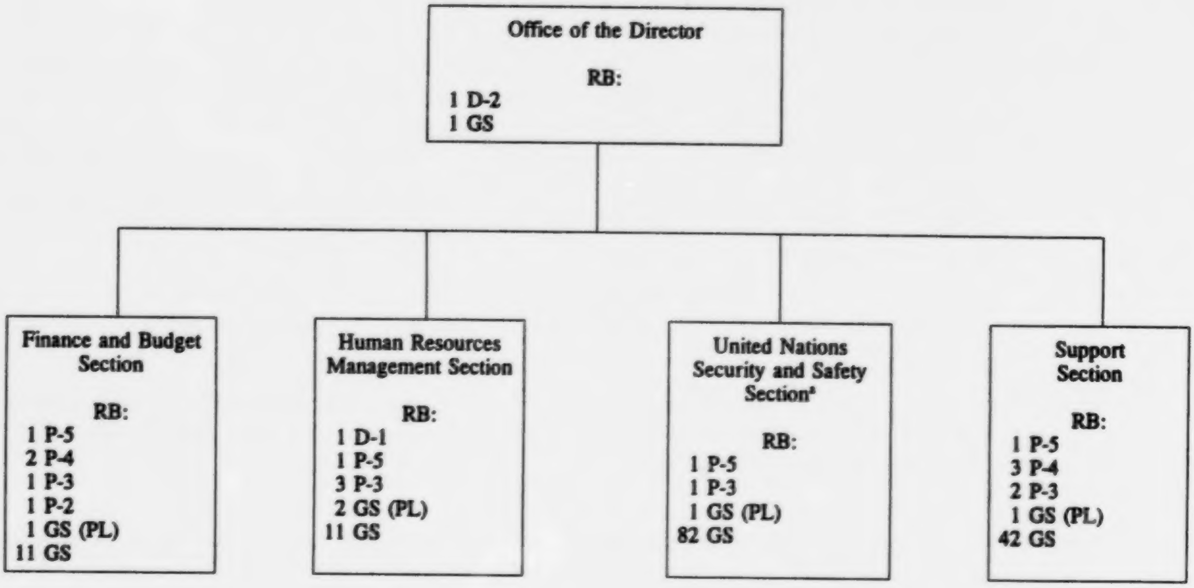
**Table 27G.16 Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Grants and contributions | — | — | 2 905.7 | — | 2 905.7 | (14.0) | 2 891.7 |
| **Total** | **—** | **—** | **2 905.7** | **—** | **2 905.7** | **(14.0)** | **2 891.7** |

*Grants and contributions*

27G.63 As mentioned above, the current revision of the cost-sharing formula is expected to increase the share of the United Nations to 24.5 per cent in the biennium 1998-1999. Assuming that this is the case, the United Nations share in the estimated resource requirement of the Section ($11,860,200) would be $2,905,700 at current rates. An appropriation of $2,905,700 (at current rates) is therefore requested.

# Division of Administrative and Common Services, Vienna: proposed organizational structure and post distribution for the biennium 1998-1999


Office of the Director
RB:
1 D-2
1 GS
Finance and Budget Section
RB:
1 P-5
2 P-4
1 P-3
1 P-2
1 GS (PL)
11 GS
Human Resources Management Section
RB:
1 D-1
1 P-5
3 P-3
2 GS (PL)
11 GS
United Nations Security and Safety Section[a]
RB:
1 P-5
1 P-3
1 GS (PL)
82 GS
Support Section
RB:
1 P-5
3 P-4
2 P-3
1 GS (PL)
42 GS

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[a] Starting in the biennium 1998-1999, the Section will be net budgeted.

# Section 27H
# Administration, Nairobi

## Overview

27H.1 The United Nations Office at Nairobi was established effective 1 January 1996 as a successor to the two separate divisions of administration of UNEP and the United Nations Centre for Human Settlements (Habitat) and the United Nations Common Services at Nairobi. The objective of the Office is to strengthen the United Nations presence in Nairobi and to achieve economies of scale. The Office provides UNEP and the Centre with common administrative and support services, including personnel, financial, general support, telecommunications, electronic support and conference services. However, UNEP and the Centre remain responsible for programming and budgeting their own resources and retain authorization and certification functions.

27H.2 During the biennium 1996-1997, the Office has concentrated its efforts on finalizing the integration and rationalization of the previously separate administrative and support operations. During the biennium 1998-1999, the Office anticipates improving the quality of the services and providing various administrative services to other United Nations entities and specialized agencies at Nairobi. Provision of services to non-regular budget activities will be based on specific cost-sharing or charge-back arrangements.

27H.3 The Office comprises one division: the Division of Administrative Services. The Division consists of the Office of the Chief of Administration, the Financial Resources Management Service, the Human Resources Management Service, Support Services, Electronic Services and Conference Services. The activities under this section are covered under programme 24, Administrative services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

27H.4 The estimated distribution of resources in 1998-1999 within the United Nations Office at Nairobi would be as follows:

| | *Regular budget* | *Extra-budgetary* |
|---|---|---|
| | *(percentage)* | |
| Executive direction and management | 5.3 | 6.5 |
| Programme of work | 94.7 | 93.5 |
| **Total** | **100.0** | **100.0** |

27H.5 Within the programme of work, the distribution of resources among areas of services would be as follows:

| | *Regular budget* | *Extra-budgetary* |
|---|---|---|
| | *(percentage)* | |
| Financial resources management | 6.6 | 10.5 |
| Human resources management | 5.8 | 14.8 |
| Support services | 69.5 | 26.3 |
| Electronic services | 3.6 | 8.6 |
| Conference services | 14.5 | 39.8 |
| **Total** | **100.0** | **100.0** |

### Table 27H.1 Summary of requirements by component

(Thousands of United States dollars)

#### (1) *Regular budget*

| *Component* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Executive direction and management | — | 495.3 | 59.4 | 11.9 | 554.7 | 77.5 | 632.2 |
| B. Programme of work | | | | | | | |
| 1. Financial resources management | — | 644.2 | 7.5 | 1.1 | 651.7 | 87.5 | 739.2 |
| 2. Human resources management | — | 582.5 | (7.3) | (1.2) | 575.2 | 83.2 | 658.4 |
| 3. Support services | 3 908.9 | 6 695.3 | (101.1) | (1.5) | 6 594.2 | 1 229.9 | 7 824.1 |
| 4. Electronic services | — | — | 358.0 | — | 358.0 | 43.0 | 401.0 |
| 5. Conference services | — | 1 496.1 | (64.4) | (4.3) | 1 431.7 | 204.8 | 1 636.5 |
| **Total** | **3 908.9** | **9 913.4** | **252.1** | **2.5** | **10 165.5** | **1 725.9** | **11 891.4** |

#### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | 11 208.6 | (i) United Nations organizations | 16 754.4 |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **—** | **11 208.6** | | **16 754.4** |
| **Total (1) and (2)** | **3 908.9** | **21 122.0** | | **28 645.8** |

## Table 27H.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 912.6 | 5 868.5 | 551.5 | 9.3 | 6 420.0 | 951.8 | 7 371.8 |
| Other staff costs | 262.0 | 579.4 | (231.5) | (39.9) | 347.9 | 37.7 | 385.6 |
| Consultants and experts | — | 19.3 | (1.4) | (7.2) | 17.9 | 4.0 | 21.9 |
| Travel | 11.4 | 28.5 | 0.5 | 1.7 | 29.0 | 1.7 | 30.7 |
| Contractual services | 4.6 | 97.9 | (43.4) | (44.3) | 54.5 | 11.7 | 66.2 |
| General operating expenses | 1 589.9 | 2 565.8 | (22.7) | (0.8) | 2 543.1 | 554.7 | 3 097.8 |
| Hospitality | — | 7.6 | (7.6) | (100.0) | — | — | — |
| Supplies and materials | 79.8 | 330.1 | 7.7 | 2.3 | 337.8 | 73.6 | 411.4 |
| Furniture and equipment | 48.6 | 416.3 | (1.0) | (0.2) | 415.3 | 90.7 | 506.0 |
| **Total** | **3 908.9** | **9 913.4** | **252.1** | **2.5** | **10 165.5** | **1 725.9** | **11 891.4** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | — | 10 938.6 | Posts | 14 367.4 |
| | — | 270.0 | Other staff costs | 288.0 |
| | — | — | Consultants and experts | 82.9 |
| | — | — | Travel | 32.9 |
| | — | — | Contractual services | 27.9 |
| | — | — | General operating expenses | 1 338.9 |
| | — | — | Supplies and materials | 162.3 |
| | — | — | Furniture and equipment | 454.1 |
| **Total** | **—** | **11 208.6** | | **16 754.4** |
| **Total (1) and (2)** | **3 908.9** | **21 122.0** | | **28 645.8** |

## Table 27H.3 Post requirements

*Organizational unit: United Nations Office at Nairobi*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 3 | 3 | — | — | 3 | 3 | 6 | 6 |
| P-4/3 | 11 | 13 | — | — | 36 | 36 | 47 | 49 |
| P-2/1 | 3 | 3 | — | — | 6 | 6 | 9 | 9 |
| **Total** | **18** | **20** | **—** | **—** | **45** | **45** | **63** | **65** |
| **Other categories** | | | | | | | | |
| Local level | 89 | 89 | — | — | 174 | 174 | 263 | 263 |
| Field Service | 3 | 1 | — | — | — | — | 3 | 1 |
| **Total** | **92** | **90** | **—** | **—** | **174** | **174** | **266** | **264** |
| **Grand total** | **110** | **110** | **—** | **—** | **219**[a] | **219**[a] | **329** | **329** |

[a] One hundred forty posts (2 P-5, 11 P-4, 6 P-3, 4 P-2 and 117 Local level) funded from UNEP and the Centre, and 79 posts in Conference Services (1 P-5, 14 P-4, 5 P-3, 2 P-2 and 57 Local level) funded from all users of Conference Services.

# A. Executive direction and management

## Table 27H.4 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | — | 292.6 | 157.9 | 53.9 | 450.5 | 64.0 | 514.5 |
| Other staff costs | — | 166.6 | (91.4) | (54.8) | 75.2 | 11.8 | 87.0 |
| Travel | — | 28.5 | 0.5 | 1.7 | 29.0 | 1.7 | 30.7 |
| Hospitality | — | 7.6 | (7.6) | (100.0) | — | — | — |
| **Total** | — | **495.3** | **59.4** | **11.9** | **554.7** | **77.5** | **632.2** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | 815.4 | (i) United Nations organizations | 1 086.4 |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | — | **815.4** | | **1 086.4** |
| **Total (1) and (2)** | — | **1 310.7** | | **1 718.6** |

## Table 27H.5 Post requirements

### *Organizational unit: Office of the Chief, Administration*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | — | — | — | — | — | — | — | — |
| P-4/3 | — | 1 | — | — | 2 | 2 | 2 | 3 |
| P-2/1 | — | — | — | — | 1 | 1 | 1 | 1 |
| **Total** | **1** | **2** | — | — | **3** | **3** | **4** | **5** |
| **Other categories** | | | | | | | | |
| Local level | 1 | — | — | — | 4 | 4 | 5 | 4 |
| **Total** | **1** | — | — | — | **4** | **4** | **5** | **4** |
| **Grand total** | **2** | **2** | — | — | **7** | **7** | **9** | **9** |

27H.6 The Office of the Chief of Administration is responsible for the direction and management of administrative, conference and related support services provided by the United Nations Office at Nairobi to its client organizations. The Office of the Chief of Administration also carries out liaison and negotiation at the interorganizational level, negotiates under the authority of the Under-Secretary-General with host country authorities on all administrative and financial issues relating to the implementation of the headquarters agreement and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies. Its responsibility extends further to the preparation of the proposed programme budget and performance reports of the United Nations Office at Nairobi and budgetary control over appropriations, including certification and staffing table control functions for the United Nations Office at Nairobi.

**Resource requirements (at current rates)**

*Posts*

27H.7 The estimate of $450,500 would provide for salaries and common staff costs for the post of the Chief of the Division and one P-3 post, proposed to be redeployed from the Financial Resources Management Service. Included in the estimates is the redeployment of a Local level post from this Office to the Support Services Service. The resource growth of $157,900 reflects the combined effect of these redeployments and the application of the new standardized vacancy rates.

*Other staff costs*

27H.8 The resources of $75,200 would cover general temporary assistance ($29,000) for replacement of staff on maternity leave and extended sick leave for the Division as a whole, excluding security officers, for whom the provision is separately included under the Support Services Service, and overtime ($46,200).

*Travel*

27H.9 The estimated requirement of $29,000 relates to travel by the Chief of the Division and other staff to Headquarters for consultation and to attend inter-agency meetings.

## B. Programme of work

### 1. Financial resources management

Table 27H.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth |  | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
|  |  |  | Amount | Percentage |  |  |  |
| Posts | — | 644.2 | 7.5 | 1.1 | 651.7 | 87.5 | 739.2 |
| **Total** | **—** | **644.2** | **7.5** | **1.1** | **651.7** | **87.5** | **739.2** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | 1 750.9 | (i) United Nations organizations | 1 650.1 |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **—** | **1 750.9** | | **1 650.1** |
| **Total (1) and (2)** | **—** | **2 395.1** | | **2 389.3** |

Table 27H.7 **Post requirements**

*Organizational unit: Financial Resources Management Service*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | — | — | — | — | 1 | 1 | 1 | 1 |
| P-4/3 | 3 | 2 | — | — | 3 | 3 | 6 | 5 |
| P-2/1 | — | 1 | — | — | — | — | — | 1 |
| **Total** | **3** | **3** | **—** | **—** | **4** | **4** | **7** | **7** |
| **Other categories** | | | | | | | | |
| Local level | 4 | 4 | — | — | 27 | 27 | 31 | 31 |
| **Total** | **4** | **4** | **—** | **—** | **27** | **27** | **31** | **31** |
| **Grand total** | **7** | **7** | **—** | **—** | **31** | **31** | **38** | **38** |

27H.10 The Financial Resources Management Service is responsible for providing the full range of financial services for which the United Nations Office at Nairobi is responsible. This includes periodic financial reporting to management, formulation of administrative responses to various organs such as the Board of External Auditors and the Joint Inspection Unit, review and submission of cost plans in respect of extrabudgetary resources and budgetary control over those resources. The Service is also responsible for accounting, payroll, payments and disbursements of funds and treasury functions for organizational units at Nairobi.

### Resource requirements (at current rates)

*Posts*

27H.11 The estimated requirement of $651,700 relates to salaries and common staff costs for three Professional posts and four posts in the Local level category as indicated in table 27H.7. The resource growth of $7,500 reflects the combined effect of the application of the new standardized vacancy rates, the redeployment of two posts to the Service (one P-4 from Human Resources Management Service and one P-2 from the Conference Services Service) and the redeployment of two P-3 posts (one to the Office of the Chief of Administration and the other to the Human Resources Management Service).

## 2. Human resources management

### Table 27H.8 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | – | 538.0 | (21.7) | (4.0) | 516.3 | 70.3 | 586.6 |
| Consultants and experts | – | 19.3 | (1.4) | (7.2) | 17.9 | 4.0 | 21.9 |
| Contractual services | – | 25.2 | 15.8 | 62.6 | 41.0 | 8.9 | 49.9 |
| **Total** | – | **582.5** | **(7.3)** | **(1.2)** | **575.2** | **83.2** | **658.4** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | – | 2 424.9 | (i) United Nations organizations | 2 315.3 |
| | – | – | (ii) Extrabudgetary activities | – |
| | – | – | (b) Substantive activities | – |
| | – | – | (c) Operational projects | – |
| **Total** | – | **2 424.9** | | **2 315.3** |
| **Total (1) and (2)** | – | **3 007.4** | | **2 973.7** |

### Table 27H.9 Post requirements

*Organizational unit: Human Resources Management Service*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-4/3 | 1 | 1 | – | – | 6 | 6 | 7 | 7 |
| P-2/1 | – | – | – | – | 1 | 1 | 1 | 1 |
| **Total** | **2** | **2** | – | – | **7** | **7** | **9** | **9** |
| **Other categories** | | | | | | | | |
| Local level | 3 | 3 | – | – | 30 | 30 | 33 | 33 |
| **Total** | **3** | **3** | – | – | **30** | **30** | **33** | **33** |
| **Grand total** | **5** | **5** | – | – | **37** | **37** | **42** | **42** |

27H.12 The Human Resources Management Service is responsible for recruitment, personnel administration, position classification and management, and provision of in-service training programmes with respect to all categories of staff of the organizations of which the United Nations Office at Nairobi is in charge.

**Resource requirements (at current rates)**

*Posts*

27H.13 The estimated requirement of $516,300 relates to the cost of posts indicated in table 27H.9, including a proposal for the redeployment of one P-4 post to the Financial Resources Management Service in exchange for one P-3 post.

*Consultants and experts*

27H.14 The estimated requirement of $17,900 relates to the regular budget share of the costs of the Medical Director for the United Nations organizations and agencies at Gigiri.

*Contractual services*

27H.15 The total requirement of $41,000 is to cover the regular budget share of the cost of language training provided to the staff of the United Nations organizations and agencies at Gigiri.

## 3. Support services

Table 27H.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 912.6 | 3 122.1 | (110.3) | (3.5) | 3 011.8 | 482.2 | 3 494.0 |
| Other staff costs | 262.0 | 223.9 | 48.8 | 21.7 | 272.7 | 25.9 | 298.6 |
| Travel | 11.4 | — | — | — | — | — | — |
| Contractual services | 4.6 | 37.1 | (23.6) | (63.6) | 13.5 | 2.8 | 16.3 |
| General operating expenses | 1 589.9 | 2 565.8 | (22.7) | (0.8) | 2 543.1 | 554.7 | 3 097.8 |
| Supplies and materials | 79.8 | 330.1 | 7.7 | 2.3 | 337.8 | 73.6 | 411.4 |
| Furniture and equipment | 48.6 | 416.3 | (1.0) | (0.2) | 415.3 | 90.7 | 506.0 |
| **Total** | **3 908.9** | **6 695.3** | **(101.1)** | **(1.5)** | **6 594.2** | **1 229.9** | **7 824.1** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | 1 965.2 | (i) United Nations organizations | 4 127.1 |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **—** | **1 965.2** | | **4 127.1** |
| **Total (1) and (2)** | **—** | **8 660.5** | | **11 951.2** |

## Table 27H.11 Post requirements

*Organizational unit: Support Services Service*

| | Established posts | | Temporary posts | | | | Total | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-4/3 | 3 | 3 | – | – | 2 | 2 | 5 | 5 |
| P-2/1 | 2 | 2 | – | – | 2 | 2 | 4 | 4 |
| **Total** | **6** | **6** | – | – | **4** | **4** | **10** | **10** |
| **Other categories** | | | | | | | | |
| Local level | 66 | 67 | – | – | 48 | 48 | 114 | 115 |
| Field Service | 3 | 1 | – | – | – | – | 3 | 1 |
| **Total** | **69** | **68** | – | – | **48** | **48** | **117** | **116** |
| **Grand total** | **75** | **74** | – | – | **52** | **52** | **127** | **126** |

27H.16 The Support Services Service is responsible for the administration and maintenance of buildings in the complex at Gigiri, the coordination of local and international procurement and the operation of registry, security and safety, telecommunications and other general services.

### Resource requirements (at current rates)

*Posts*

27H.17 The estimated requirement of $3,011,800 would provide for salaries and common staff costs for 6 Professional, 1 Field Service and 67 Local level posts. It is proposed to redeploy two Field Service posts to the Electronic Services Service and one Local level post from the Office of the Chief of Administration to the Support Services Service.

*Other staff costs*

27H.18 The estimate of $272,700 relates to general temporary assistance for 12 security officers ($212,300) and overtime ($60,400).

*Contractual services*

27H.19 The total estimated requirement of $13,500 relates to software rental and support.

*General operating expenses*

27H.20 The estimated requirement of $2,543,100 relates to maintenance of premises ($965,200), utilities ($733,700), rental and maintenance of equipment ($90,500), maintenance of data-processing equipment ($16,800), communications ($361,500), maintenance of equipment ($302,600) and miscellaneous services ($72,800).

27H.21 Under maintenance of premises, the estimate includes cleaning services, gardening services and building maintenance services and supplies. The requirement under utilities provides for electricity, water and petrol. The amount requested for rental and maintenance of equipment relates to the regular budget share of local transportation for staff members between pick-up points and the United Nations site at Gigiri on the outskirts of Nairobi. The provision for maintenance of data-processing equipment covers the cost of existing maintenance contracts. The requirement under communications includes the costs of telex, telephone, facsimile, pouch and postage. The estimate for maintenance of equipment provides for maintenance of office equipment, transportation equipment, office automation equipment, telephone exchange and conference-servicing equipment. Miscellaneous services relate to insurance, freight, bank charges and cleaning of uniforms for security officers and drivers.

*Supplies and materials*

27H.22 The estimated amount of $337,800 relates to stationery and office supplies, fuel for transportation equipment, data-processing supplies, paper and forms, medical supplies and uniforms for security officers and drivers.

*Furniture and equipment*

27H.23 Provision under this heading ($415,300) is made for office furniture and equipment ($74,000), acquisition and replacement of data-processing equipment ($292,800) and transportation equipment ($48,500).

27H.24 The requirement under office furniture and equipment would provide for replacement of office furniture and equipment currently on loan from UNEP and the Centre, which will have to be returned to the respective organizations. The United Nations Office at Nairobi has established a replacement plan over a 12-year period. The amount requested for acquisition and replacement of data-processing equipment covers replacement of personal computers and acquisition of a network server and other network equipment. The resources requested under transportation equipment relate to four vehicles and one motorcycle to replace the vehicles and motorcycle currently on loan from UNEP and the Centre.

## 4. Electronic services

Table 27H.12 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | – | – | 358.0 | – | 358.0 | 43.0 | 401.0 |
| **Total** | **–** | **–** | **358.0** | **–** | **358.0** | **43.0** | **401.0** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | – | 1 571.5 | (i) United Nations organizations | 1 345.8 |
| | – | – | (ii) Extrabudgetary activities | – |
| | – | – | (b) Substantive activities | – |
| | – | – | (c) Operational projects | – |
| **Total** | **–** | **1 571.5** | | **1 345.8** |
| **Total (1) and (2)** | **–** | **1 571.5** | | **1 746.8** |

**Table 27H.13 Post requirements**

*Organizational unit: Electronic Services Service*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| P-5 | — | — | — | — | 1 | 1 | 1 | 1 |
| P-4/3 | — | 2 | — | — | 4 | 4 | 4 | 6 |
| **Total** | — | 2 | — | — | 5 | 5 | 5 | 7 |
| **Other categories** | | | | | | | | |
| Local level | — | — | — | — | 8 | 8 | 8 | 8 |
| **Total** | — | — | — | — | 8 | 8 | 8 | 8 |
| **Grand total** | — | 2 | — | — | 13 | 13 | 13 | 15 |

27H.25 The Electronic Services Service is responsible for the management and administration of the local area network (LAN) and the wide area network (WAN), including Internet services at the United Nations complex at Gigiri. It also provides other core electronic support services, including office automation, end-user support for software applications, hardware maintenance and configuration and support for the implementation of the Integrated Management Information System (IMIS). The functions related to LAN and WAN will be gradually transferred from UNEP to the United Nations Office at Nairobi towards the end of 1997. The Service has been funded in its totality from extrabudgetary resources during the biennium 1996-1997.

### Resource requirements (at current rates)

*Posts*

27H.26 It is proposed to redeploy two Field Service posts from the Support Services Service to this Service and reclassify them to the P-3 level. These Field Service posts currently accommodate telecommunications technicians. At their proposed reclassified level the incumbents would provide administration, management and maintenance of LAN and WAN at the United Nations compound at Gigiri. The estimated requirement of $358,000 relates to the cost of the two P-3 posts.

## 5. Conference services

**Table 27H.14 Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth | | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| Posts | — | 1 271.6 | 160.1 | 12.5 | 1 431.7 | 204.8 | 1 636.5 |
| Other staff costs | — | 188.9 | (188.9) | (100.0) | — | — | — |
| Contractual services | — | 35.6 | (35.6) | (100.0) | — | — | — |
| **Total** | — | **1 496.1** | **(64.4)** | **(4.3)** | **1 431.7** | **204.8** | **1 636.5** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | 2 680.7 | (i) United Nations organizations | 6 229.7 |
| | — | — | (ii) Extrabudgetary activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | — | **2 680.7** | | **6 229.7** |
| **Total (1) and (2)** | — | **4 176.8** | | **7 866.2** |

## Table 27H.15 Post requirements

*Organizational unit: Conference Services Service*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | 1 | 1 | 2 | 2 |
| P-4/3 | 4 | 4 | — | — | 19 | 19 | 23 | 23 |
| P-2/1 | 1 | — | — | — | 2 | 2 | 3 | 2 |
| **Total** | **6** | **5** | — | — | **22** | **22** | **28** | **27** |
| **Other categories** | | | | | | | | |
| Local level | 15 | 15 | — | — | 57 | 57 | 72 | 72 |
| **Total** | **15** | **15** | — | — | **57** | **57** | **72** | **72** |
| **Grand total** | **21** | **20** | — | — | **79** | **79** | **100** | **99** |

27H.27 Following the creation of the United Nations Office at Nairobi, the UNEP Conference Services was transferred to the Office to form a part of the Division of Administrative Services. The Conference Services Service is responsible for the planning, coordination and servicing of meetings, the translation of official documents and the reproduction and distribution of documents. It extends its services to UNEP and its associated organizations, including convention secretariats, as well as to the Centre.

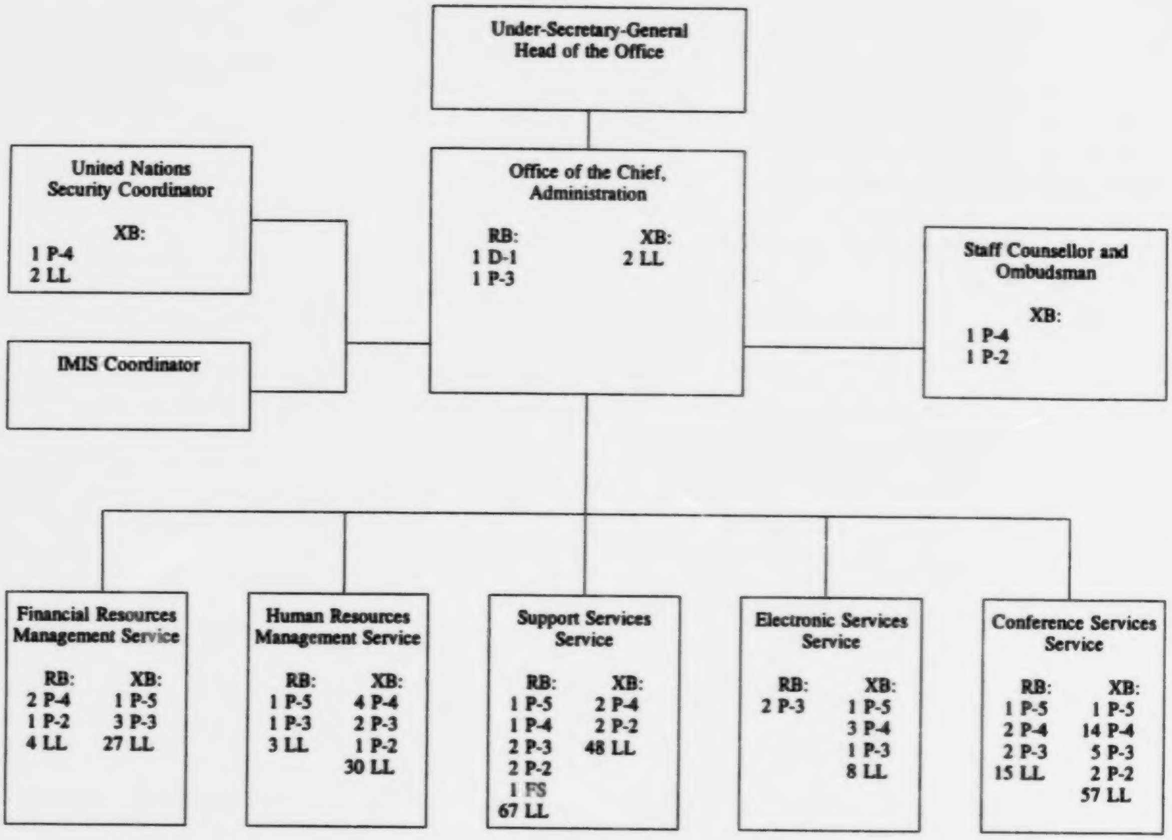
27H.28 As of 1997, UNEP will have ceased to contribute United Nations Environment Fund resources for core institutional support of the Conference Services Service. Instead, such costs would be budgeted under the operational programme budgets of its main offices. Accordingly, the Service would be primarily financed by resources made available to it by substantive users on a charge-back basis.

### Resource requirements (at current rates)

*Posts*

27H.29 The requirement of $1,431,700 relates to five Professional posts and 15 posts in the local level category. It is proposed to redeploy one P-2 post from this Service to the Financial Resources Management Service.

## United Nations Office at Nairobi: proposed organizational structure and post distribution for the biennium 1998-1999


Under-Secretary-General
Head of the Office
United Nations Security Coordinator
XB:
1 P-4
2 LL
IMIS Coordinator
Office of the Chief, Administration
RB:
1 D-1
1 P-3
XB:
2 LL
Staff Counsellor and Ombudsman
XB:
1 P-4
1 P-2
Financial Resources Management Service
RB:
2 P-4
1 P-2
4 LL
XB:
1 P-5
3 P-3
27 LL
Human Resources Management Service
RB:
1 P-5
1 P-3
3 LL
XB:
4 P-4
2 P-3
1 P-2
30 LL
Support Services Service
RB:
1 P-5
1 P-4
2 P-3
2 P-2
1 FS
67 LL
XB:
2 P-4
2 P-2
48 LL
Electronic Services Service
RB:
2 P-3
XB:
1 P-5
3 P-4
1 P-3
8 LL
Conference Services Service
RB:
1 P-5
2 P-4
2 P-3
15 LL
XB:
1 P-5
14 P-4
5 P-3
2 P-2
57 LL

# Part IX
# Internal oversight

## Section 28
## Internal oversight
## (Programme 25 of the medium-term plan for the period 1998-2001)

### Overview

28.1 The Office of Internal Oversight Services was established in September 1994. The purpose of the Office is to assist the Secretary-General in fulfilling his internal oversight responsibilities through the exercise of its functions with regard to monitoring, internal audit, inspection, evaluation and investigations. The Office consists of the Office of the Under-Secretary-General, the Central Evaluation Unit, the Audit and Management Consulting Division, the Central Monitoring and Inspection Unit and the Investigations Section.

28.2 The Office is responsible for the implementation of programme 25, Internal oversight, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

28.3 During the biennium 1998-1999, the Office will establish priorities for its work in line with the needs of the substantive departments and the Organization as a whole. The relationship between the Office and the operational funds and programmes will be more substantively defined. Emphasis will be placed further on self-monitoring and self-evaluation on the part of programme managers, with guidance from the Office. The investigation function will be enhanced with the establishment of terms of reference and written procedures, and with the experience gained by the staff. Compliance with the Office's recommendations will be systematically monitored by the responsible unit of the Office.

28.4 The estimated percentage distribution of the total resources of the major programme in 1998-1999 would be as follows:

| | *Regular budget* | *Extra-budgetary* |
|---|---|---|
| | *(percentage)* | |
| Executive direction and management | 11.7 | – |
| Programme of work | 88.3 | 100.0 |
| **Total** | **100.0** | **100.0** |

28.5 Within the programme of work, the percentage distribution of resources among subprogrammes would be as follows:

| | *Regular budget* (*percentage*) | *Extra-budgetary* (*percentage*) |
|---|---|---|
| 1. Central evaluation | 11.2 | — |
| 2. Audit and management consulting | 52.4 | 100.0 |
| 3. Central monitoring and inspection | 12.3 | — |
| 4. Investigations | 24.1 | — |
| **Total** | **100.0** | **100.0** |

Table 28.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

| *Component* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Executive direction and management | 679.8 | 1 545.1 | 508.2 | 32.8 | 2 053.3 | 126.1 | 2 179.4 |
| B. Programme of work | | | | | | | |
| 1. Central evaluation | 1 328.5 | 1 730.3 | (9.0) | (0.5) | 1 721.3 | 115.2 | 1 836.5 |
| 2. Audit and management consulting | 7 033.1 | 7 754.2 | 435.7 | 5.6 | 8 189.9 | 440.5 | 8 630.4 |
| 3. Central monitoring and inspection | 1 161.2 | 1 387.4 | 498.3 | 35.9 | 1 885.7 | 131.5 | 2 017.2 |
| 4. Investigations | 797.0 | 2 594.5 | 1 104.1 | 42.5 | 3 698.6 | 275.2 | 3 973.8 |
| **Total** | **10 999.6** | **15 011.5** | **2 537.3** | **16.9** | **17 548.8** | **1 088.5** | **18 637.3** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | 3 404.6 | 2 680.4 | (i) United Nations organizations | 3 827.5 |
| | | | (ii) Extrabudgetary activities | — |
| | 594.4 | 1 011.3 | Support to extrabudgetary substantive activities | 1 012.9 |
| | 1 359.5 | 582.4 | Technical cooperation activities | 644.0 |
| | 2 225.8 | 2 279.7 | Peacekeeping cooperation activities | 2 354.8 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **7 584.3** | **6 553.8** | | **7 839.2** |
| **Total (1) and (2)** | **18 583.9** | **21 565.3** | | **26 476.5** |

## Table 28.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 10 334.2 | 13 546.5 | 2 121.6 | 15.6 | 15 668.1 | 976.4 | 16 644.5 |
| Other staff costs | 49.9 | 116.2 | 22.3 | 19.1 | 138.5 | 8.2 | 146.7 |
| Consultants and experts | 84.8 | 186.9 | 13.3 | 7.1 | 200.2 | 11.8 | 212.0 |
| Travel | 230.1 | 544.4 | 236.5 | 43.4 | 780.9 | 46.6 | 827.5 |
| Contractual services | 44.7 | 31.7 | 12.0 | 37.8 | 43.7 | 2.6 | 46.3 |
| General operating expenses | 79.8 | 152.9 | 127.3 | 83.2 | 280.2 | 16.7 | 296.9 |
| Hospitality | 0.6 | 4.3 | — | — | 4.3 | 0.1 | 4.4 |
| Supplies and materials | 19.4 | 80.3 | 39.1 | 48.6 | 119.4 | 7.3 | 126.7 |
| Furniture and equipment | 156.1 | 348.3 | (34.8) | (9.9) | 313.5 | 18.8 | 332.3 |
| **Total** | **10 999.6** | **15 011.5** | **2 537.3** | **16.9** | **17 548.8** | **1 088.5** | **18 637.3** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 6 889.4 | 6 149.8 | Posts | 7 270.6 |
| | 170.4 | 327.5 | Other staff costs | 336.2 |
| | 25.0 | — | Consultants and experts | — |
| | 465.0 | 76.5 | Travel | 208.0 |
| | 25.0 | — | General operating expenses | 15.4 |
| | 9.5 | — | Supplies and materials | — |
| | — | — | Furniture and equipment | 9.0 |
| **Total** | **7 584.3** | **6 553.8** | | **7 839.2** |
| **Total (1) and (2)** | **18 583.9** | **21 565.3** | | **26 476.5** |

## Table 28.3 Post requirements[a]

*Organizational unit: Office of Internal Oversight Services*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 3 | 4 | 1 | — | — | — | 4 | 4 |
| P-5 | 10 | 12 | 2 | — | 3 | 2 | 15 | 14 |
| P-4/3 | 27 | 30 | 3 | — | 17 | 21 | 47 | 51 |
| P-2/1 | 8 | 8 | — | — | 1 | 1 | 9 | 9 |
| **Total** | **50** | **56** | **6** | **—** | **21** | **24** | **77** | **80** |
| **General Service category** | | | | | | | | |
| Principal level | 9 | 9 | 1 | — | 1 | 1 | 11 | 10 |
| Other levels | 15 | 17 | — | — | 7 | 8 | 22 | 25 |
| **Total** | **24** | **26** | **1** | **—** | **8** | **9** | **33** | **35** |
| **Other categories** | | | | | | | | |
| Local level | — | — | — | — | 1 | 1 | 1 | 1 |
| **Total** | **—** | **—** | **—** | **—** | **1** | **1** | **1** | **1** |
| **Grand total** | **74** | **82** | **7** | **—** | **30**[b] | **34**[c] | **111** | **116** |

[a] In addition, three gratis personnel on non-reimbursable loan have been contributed at the P-4/3 level in the biennium 1996-1997. It is anticipated that in the biennium 1998-1999, one of these would continue to be contributed.

[b] 1996-1997: extrabudgetary posts for support to UNHCR (1 P-5, 3 P-4, 1 P-3 and 2 General Service (Other level)); ITC (1 P-2); United Nations International Drug Control Programme (1 P-4); support to extrabudgetary administrative structures (1 P-4, 1 Local level); technical cooperation reimbursement resources (1 P-5 and 3 General Service (Other level)); support to extrabudgetary substantive activities (1 P-4, 1 P-3 and 2 General Service (Other level)); and support for peacekeeping operations (1 P-5, 6 P-4, 3 P-3 and 1 General Service (Other level)), totalling 30 posts. In addition, four personnel on non-reimbursable loan have been contributed by UNHCR (one P-4, two P-3 and one General Service (Other level)).

[c] 1998-1999: extrabudgetary posts for support to UNHCR (1 P-5, 4 P-4, 3 P-3, 1 General Service (Principal level) and 2 General Service (Other level)); ITC (1 P-2); United Nations International Drug Control Programme (1 P-4); support to extrabudgetary administrative structures (1 P-4, 1 Local level); technical cooperation reimbursement resources (1 P-4 and 3 General Service (Other level)); support to extrabudgetary substantive activities (1 P-4, 1 P-3 and 2 General Service (Other level)); and support for peacekeeping operations (1 P-5, 6 P-4, 3 P-3 and 1 General Service (Other level)), totalling 34 posts.

# A. Executive direction and management

## Office of the Under-Secretary-General

Table 28.4 **Summary by object of expenditure**
(Thousands of United States dollars)

*Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 583.8 | 1 224.7 | 417.2 | 34.0 | 1 641.9 | 101.5 | 1 743.4 |
| Other staff costs | — | 40.9 | — | — | 40.9 | 2.4 | 43.3 |
| Consultants and experts | 83.0 | 29.3 | — | — | 29.3 | 1.7 | 31.0 |
| Travel | 12.5 | 51.2 | 6.3 | 12.3 | 57.5 | 3.5 | 61.0 |
| Contractual services | 0.5 | — | — | — | — | — | — |
| General operating expenses | — | 149.3 | 76.9 | 51.5 | 226.2 | 13.5 | 239.7 |
| Hospitality | — | 2.2 | — | — | 2.2 | 0.1 | 2.3 |
| Supplies and materials | — | — | 5.0 | — | 5.0 | 0.3 | 5.3 |
| Furniture and equipment | — | 47.5 | 2.8 | 5.8 | 50.3 | 3.1 | 53.4 |
| **Total** | **679.8** | **1 545.1** | **508.2** | **32.8** | **2 053.3** | **126.1** | **2 179.4** |

Table 28.5 **Post requirements**

*Organizational unit: Office of the Under-Secretary-General*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 1 | 2 | — | — | — | — | 1 | 2 |
| **Total** | **3** | **4** | **—** | **—** | **—** | **—** | **3** | **4** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 2 | 1 | — | — | — | 2 | 2 |
| Other levels | 2 | 3 | — | — | — | — | 2 | 3 |
| **Total** | **3** | **5** | **1** | **—** | **—** | **—** | **4** | **5** |
| **Grand total** | **6** | **9** | **1** | **—** | **—** | **—** | **7** | **9** |

28.6 The Office of the Under-Secretary-General provides overall direction, supervision and management of the activities of the Office of Internal Oversight Services. It is responsible for planning, coordinating and monitoring the work programme of the Office and monitoring and reporting on the implementation of recommendations made.

28.7 In keeping with its operational independence, the Office has established an administrative unit within the Office of the Under-Secretary-General. The unit provides the Office of Internal and Oversight Services with personnel and financial administration and plans the utilization of its own resources as well as the common services. It also advises the senior managers of the Office on administrative and financial policies and procedures. These services were formerly provided to the Office by the Executive Office of the Department of Administration and Management.

**Activities**

28.8 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

*General Assembly*

(i) Parliamentary documentation. Annual analytical and summary report to the General Assembly on the activities of the Office;

(ii) Substantive servicing. Fifth Committee, 1998 and 1999;

(b) *Internal oversight services*

Semi-annual reports to the Secretary-General on the status of implementation of the recommendations of the Office.

**Resource requirements (at current rates)**

*Posts*

28.9 Estimated requirements of $1,641,900 relate to salaries and common staff costs for nine posts. The resource growth of $417,200 reflects the combined effect of the application of the new standardized vacancy rates, the full biennial cost of the General Service (Principal level) post approved in 1996-1997 and the redeployment of one P-3 post from the Central Evaluation Unit and one General Service (Other level) post from the Department of Administration and Management. The redeployed posts would become part of the administrative unit and will enhance the personnel and financial services required in the Office. In addition, conversion of one temporary General Service (Principal level) post to an established post is required. The post provides essential ongoing functions in the administrative unit which is currently operating with one P-4 post and the aforementioned General Service post.

*Other staff costs*

28.10 Provisions of $40,900 under this heading relate to general temporary assistance required to provide adequate coverage during periods of peak workload and for staff on extended sick leave or maternity leave ($20,200) and overtime to cover periods of peak workload and during General Assembly sessions ($20,700).

*Consultants and experts*

28.11 Resources amounting to $29,300 are proposed for consultancy services in the specialized areas related to oversight services including enhancements to the computerized system for tracking the implementation of the recommendations of the Office.

*Travel*

28.12 Resources amounting to $57,500 are proposed to enable the Under-Secretary-General and senior staff to travel to various duty stations during the biennium for various activities of the Office that would require the intervention of senior management.

*General operating expenses*

28.13 Provisions of $226,200 relate to communications ($80,600), maintenance of office automation equipment ($145,100) and miscellaneous services ($500). The increased requirement is due to the overall increase in the use of communications by Office units, the establishment of the administrative unit and higher unit cost applied for the maintenance of office automation equipment. The requirements for maintenance of office automation equipment for all Office units are centralized under the Office of the Under-Secretary-General.

*Hospitality*

28.14 An amount of $2,200 is requested under this heading to reimburse officials of the Office not entitled to representation allowance but who are required to extend hospitality to outside specialists in various fields.

*Supplies and materials*

28.15 Provision of $5,000 is required for office supplies, including data-processing supplies.

*Furniture and equipment*

28.16 An amount of $50,300 is for acquisition of data-processing equipment and software ($25,200) and office equipment ($25,100).

# B. Programme of work

## Subprogramme 1
## Central evaluation

Table 28.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 258.4 | 1 593.3 | (37.3) | (2.3) | 1 556.0 | 105.3 | 1 661.3 |
| Other staff costs | — | — | 14.1 | — | 14.1 | 0.8 | 14.9 |
| Consultants and experts | 1.8 | 33.1 | (13.1) | (39.5) | 20.0 | 1.1 | 21.1 |
| Travel | 0.6 | 50.3 | 11.1 | 22.0 | 61.4 | 3.7 | 65.1 |
| Contractual services | — | 31.7 | — | — | 31.7 | 1.9 | 33.6 |
| General operating expenses | 11.2 | 3.6 | 1.0 | 27.7 | 4.6 | 0.3 | 4.9 |
| Hospitality | 0.2 | 1.5 | — | — | 1.5 | — | 1.5 |
| Supplies and materials | — | — | 2.0 | — | 2.0 | 0.2 | 2.2 |
| Furniture and equipment | 56.3 | 16.8 | 13.2 | 78.5 | 30.0 | 1.9 | 31.9 |
| **Total** | **1 328.5** | **1 730.3** | **(9.0)** | **(0.5)** | **1 721.3** | **115.2** | **1 836.5** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | 245.7 | — | (ii) Extrabudgetary activities<br>Technical cooperation activities | — |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **245.7** | **—** | | **—** |
| **Total (1) and (2)** | **1 574.2** | **1 730.3** | | **1 836.5** |

## Table 28.7 Post requirements

*Programme: Central evaluation*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-4/3 | 3 | 2 | — | — | — | — | 3 | 2 |
| **Total** | **6** | **5** | **—** | **—** | **—** | **—** | **6** | **5** |
| **General Service category** | | | | | | | | |
| Other levels | 4 | 3 | — | — | — | — | 4 | 3 |
| **Total** | **4** | **3** | **—** | **—** | **—** | **—** | **4** | **3** |
| **Grand total** | **10** | **8** | **—** | **—** | **—** | **—** | **10** | **8** |

28.17 The objectives of the subprogramme are to determine as systematically and objectively as possible the relevance, efficiency, effectiveness and impact of the Organization's activities in relation to their objectives, and to enable the Secretariat and Member States to engage in systematic reflections with a view to increasing the effectiveness of the main programmes of the Organization by altering their content and, if necessary, reviewing their objectives.

28.18 The subprogramme will be implemented by the Central Evaluation Unit. In pursuance of the objectives, the Unit will:

(a) Provide the Committee for Programme and Coordination and the General Assembly with in-depth evaluation studies requested for their consideration;

(b) Provide the Committee for Programme and Coordination with reports on the basis of which the Committee would conduct its triennial reviews of the implementation of evaluation recommendations approved by the General Assembly;

(c) Assist departments and offices throughout the Secretariat in implementing approved evaluation recommendations;

(d) Provide support to the evaluation activities of departments and offices.

28.19 During the biennium, the Central Evaluation Unit will conduct four in-depth evaluations and prepare four triennial reviews. The Unit will also assist ongoing evaluation efforts and promote the ways and means of strengthening the role of evaluation.

28.20 The activities defined below would enable the Committee for Programme and Coordination and the General Assembly to continue to bring about improvements in United Nations programmes and enhance the efficiency and effectiveness of the Organization.

### Activities

28.21 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

(i) *General Assembly*

a. Parliamentary documentation. Biennial report on strengthening the role of evaluation (1998);

b. Substantive servicing of the Fifth Committee (1998);

(ii) *Committee for Programme and Coordination*

a. Parliamentary documentation. In-depth evaluation report on crime prevention and criminal justice (1998); in-depth evaluation report on the United Nations International Drug Control Programme (1998); triennial review of the in-depth evaluation of peacekeeping: start-up phase (1998); triennial review of the in-depth evaluation of environment (1998); in-depth evaluation report on a programme to be selected by the Committee for Programme and Coordination in 1997 (1999); in-depth evaluation report on a programme to be selected by the Committee for Programme and Coordination in 1997 (1999); triennial review of the in-depth evaluation of peacekeeping: termination phase (1999); and triennial review of the in-depth evaluation of the Department of Public Information (1999);

b. Substantive servicing of the Committee for Programme and Coordination in 1998 and 1999;

(b) *Internal oversight services*

The Central Evaluation Unit will:

(i) Review compliance by departments and offices with approved evaluation recommendations and provide them with assistance thereon. Interim reports on the compliance will be included in the annual reports of the Office;

(ii) Assist departments and offices with their own evaluation activities by responding to their queries and providing them with training workshops, a manual and periodic bulletins. Special emphasis will be placed on performance monitoring and evaluation techniques. Office bulletins will be issued to guide programme managers in this respect.

**Resource requirements (at current rates)**

*Posts*

28.22 The estimated requirements of $1,556,000 relate to salaries and common staff costs for eight posts indicated in table 28.7 above. The negative growth of $37,300 is due to the redeployment of two posts, one P-3 post to the Office of the Under-Secretary-General and one General Service (Other level) post to the Investigations Section, offset in part by the full biennial cost of the P-5 post approved in 1996-1997 and the application of the new standardized vacancy rates.

*Other staff costs*

28.23 The provision of $14,100 would cover general temporary assistance ($8,000) to provide coverage during periods of peak workload and for staff on extended sick leave, and for overtime ($6,100) for periods of peak workload and other exigencies.

*Consultants and experts*

28.24 Estimated resources of $20,000 would be required for specialized expertise to assist in the conduct of in-depth evaluations in 1998-1999.

*Travel*

28.25 The estimated requirements of $61,400 relate to travel to conduct structured interviews for in-depth evaluations, to assess the status of implementation of evaluation recommendations, to attend inter-agency meetings on evaluation questions and to provide training on evaluation methodology to staff members of departments and offices away from Headquarters.

*Contractual services*

28.26 A provision of $31,700 would cover the costs of connection to and the use of NEXIS and DIALOG and similar databases.

*General operating expenses*

28.27 An amount of $4,600 relates to miscellaneous services.

*Hospitality*

28.28 An amount of $1,500 is requested under this heading to reimburse officials of the Office not entitled to representation allowance but who are required to extend hospitality to outside specialists in various fields.

*Supplies and materials*

28.29 The estimate of $2,000 would cover the cost of office supplies.

*Furniture and equipment*

28.30 The estimated requirements of $30,000 would provide for office furniture and equipment ($4,900) and acquisition and replacement of office automation equipment ($25,100).

## Subprogramme 2
## Audit and management consulting

Table 28.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 6 561.7 | 7 149.5 | 530.6 | 7.4 | 7 680.1 | 410.1 | 8 090.2 |
| Other staff costs | 35.6 | 44.0 | 8.2 | 18.6 | 52.2 | 3.1 | 55.3 |
| Consultants and experts | — | 76.8 | (56.6) | (73.6) | 20.2 | 1.2 | 21.4 |
| Travel | 203.4 | 300.4 | (0.5) | (0.1) | 299.9 | 17.9 | 317.8 |
| Contractual services | 44.2 | — | — | — | — | — | — |
| General operating expenses | 68.6 | — | 5.2 | — | 5.2 | 0.3 | 5.5 |
| Hospitality | 0.4 | 0.6 | — | — | 0.6 | — | 0.6 |
| Supplies and materials | 19.4 | 28.2 | 9.9 | 35.1 | 38.1 | 2.3 | 40.4 |
| Furniture and equipment | 99.8 | 154.7 | (61.1) | (39.4) | 93.6 | 5.6 | 99.2 |
| **Total** | **7 033.1** | **7 754.2** | **435.7** | **5.6** | **8 189.9** | **440.5** | **8 630.4** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | 3 404.6 | 2 680.4 | (i) United Nations organizations | 3 827.5 |
| | | | (ii) Extrabudgetary activities | |
| | 594.4 | 1 011.3 | Support to extrabudgetary substantive activities | 1 012.9 |
| | 1 113.8 | 582.4 | Technical cooperation | 644.0 |
| | 2 225.8 | 2 279.7 | Peacekeeping operations | 2 354.8 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **7 338.6** | **6 553.8** | | **7 839.2** |
| **Total (1) and (2)** | **14 371.7** | **14 308.0** | | **16 469.6** |

## Table 28.9 Post requirements

*Programme: Audit and management consulting*

| | *Established posts* | | *Temporary posts* | | | | *Total* | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | — | 1 | 1 | — | — | — | 1 | 1 |
| P-5 | 4 | 6 | 2 | — | 3 | 2 | 9 | 8 |
| P-4/3 | 14 | 14 | — | — | 17 | 21 | 31 | 35 |
| P-2/1 | 7 | 7 | — | — | 1 | 1 | 8 | 8 |
| **Total** | **26** | **29** | **3** | **—** | **21** | **24** | **50** | **53** |
| **General Service category** | | | | | | | | |
| Principal level | 7 | 5 | — | — | 1 | 1 | 8 | 6 |
| Other levels | 4 | 6 | — | — | 7 | 8 | 11 | 14 |
| **Total** | **11** | **11** | **—** | **—** | **8** | **9** | **19** | **20** |
| **Other categories** | | | | | | | | |
| Local level | — | — | — | — | 1 | 1 | 1 | 1 |
| **Total** | **—** | **—** | **—** | **—** | **1** | **1** | **1** | **1** |
| **Grand total** | **37** | **40** | **3** | **—** | **30** | **34** | **70** | **74** |

28.31 This subprogramme will seek to guarantee the implementation of programmes and legislative mandates by promoting efficient administrative and financial functioning of the Organization and by preventing waste and mismanagement.

28.32 More specifically, the objectives of the subprogramme are:

(a) To ascertain compliance by programme managers with the financial and administrative regulations and rules as well as with the approved recommendations of external oversight bodies;

(b) To promote effective discharge by programme managers of their responsibilities and to ensure that programme managers are given necessary methodological support;

(c) To improve the structure of the Organization and its responsiveness to the requirements of programmes and legislative mandates;

(d) To monitor the effectiveness of the systems of internal control of the Organization.

28.33 The Audit and Management Consulting Division is responsible for the implementation of the subprogramme. The Division examines, reviews and appraises the use of financial resources of the United Nations. It also undertakes audits, reviews and surveys of overall management of the Organization.

28.34 Annual audit plans will be made for each year of the biennium 1998-1999 reflecting the above objectives. The plans will be based on a risk analysis developed in accordance with relevant professional standards. Aiming at the broadest possible coverage, the plans will include audits requested by legislative organs and also take into account suggestions made by heads of departments, offices, funds and programmes.

28.35 Audit responsibilities are divided by area among different audit sections in the Division. Two of them are located in Geneva and one in Nairobi. Audit assignments are typically carried out by a team of auditors and often require work outside their regular duty stations. Major peacekeeping missions are continuously audited by outposted resident auditors who report directly to Headquarters.

### Activities

28.36 During the biennium the following activities will be undertaken:

*Internal oversight services (RB/XB)*

(a) Audits of major aspects of the activities undertaken by the departments and offices at Headquarters, the United Nations Offices at Geneva, Vienna and Nairobi and all regional commissions as well as the operations of UNEP, UNCHS, the Centre for Human Rights, UNCTAD, UNU, the International Court of Justice and the International Tribunals for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 and the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994. The scope of these audits will include payroll and personnel management, including consultancies, financial systems, procurement, property management and programme and project management;

(b) Forty to 50 peacekeeping audits covering all peacekeeping missions as well as the United Nations Logistics Base at Brindisi, with the major operations being examined two or three times during the biennium. The scope of the audit will include the same areas as mentioned in subparagraph (a) above. Focus will be on the mission liquidation process, in-and-out surveys, cash security and safeguarding of assets;

(c) Audits of a selected number of technical cooperation projects in the field assessing the responsible department's performance in project planning and monitoring. Selected United Nations information centres will also be audited;

(d) Approximately 15 management audits to examine the organizational structure, processes, systems, regulations and rules in selected areas in the light of the economical, efficient and effective use of the resources. These audits will be aimed at identifying cost savings and productivity gains as well as potential improvements in internal controls;

(e) Approximately 15 audits of electronic data processing. They will assess the rationality of the establishment and implementation of policies and procedures governing the acquisition, safeguarding and management of computer equipment, software and systems, the establishment and maintenance of standards for economical and efficient production and utilization and for output quality, and adequacy and effectiveness of related internal control. A major focus will be placed on IMIS, ensuring the effectiveness of the System and proper functioning of the security features and internal control;

(f) Forty to 50 audits of UNHCR operations in the field as well as regular audits of support services at UNHCR headquarters. Areas of audit will be identified in close cooperation with the Oversight Committee of UNHCR;

(g) Audits of the activities of and programmes funded by the United Nations International Drug Control Programme, ITC and UNJSPF. The costs of these audit services will be reimbursed;

(h) Consulting services to be provided to managers on request in connection with ongoing audits or as separate assignments;

(i) Follow-up on the recommendations of audits conducted in earlier bienniums.

28.37 The planned audit assignments will result in approximately 150 audit reports submitted to heads of departments, offices, funds and programmes or other senior level managers. In addition, audit observations will be addressed to managers.

28.38 During the biennium, at least 10 reports will be submitted to the General Assembly.

## Resource requirements (at current rates)

*Posts*

28.39 The estimated resources of $7,680,100 under this heading are required for salaries and common staff costs for 40 posts at Headquarters and the United Nations Office at Geneva and the United Nations Office at Nairobi. The growth of $530,600 reflects the combined effect of the application of new standardized vacancy rates; the full cost of one D-1 and two P-5 posts approved in 1996-1997; the redeployment of one P-3 post from Geneva to New York, one P-3 post from Nairobi to New York, one General Service (Principal level) post to the Central Monitoring and Inspections Unit and one General Service (Other level) post from the Central Monitoring and Inspections Unit; and the reclassification of one General Service post in Geneva from Principal level to Other level. The conversion of three temporary posts to established posts (one D-1 in New York, one P-5 in Geneva and one P-5 in Nairobi) is also proposed.

*Other staff costs*

28.40 Resources estimated at $52,200 relate to general temporary assistance for periods of peak workload and for the replacement of staff on maternity leave ($50,300) and overtime ($1,900) for periods of peak workload and other exigencies.

*Consultants and experts*

28.41 A provision of $20,200 is required for the biennium for an expert to support the Audit and Management Consulting Division in updating and revising the Audit Manual.

*Travel*

28.42 Resources estimated at $299,900 are required for audit travel, attendance at the annual United Nations internal auditors meeting and travel of the Division's management to sections away from Headquarters.

*General operating expenses*

28.43 The provision of $5,200 relates to urgent mail services required to send reports and working papers between the Division's sections at and away from Headquarters.

*Hospitality*

28.44 An amount of $600 is requested under this heading to reimburse officials of the Office not entitled to representation allowance but who are required to extend hospitality to outside specialists in various fields.

*Supplies and materials*

28.45 Estimated resources of $38,100 would provide for operational equipment supplies ($28,700) and for library books, audit-related journals and membership fees ($9,400).

*Furniture and equipment*

28.46 Resources estimated at $93,600 relate to acquisition and replacement of office automation equipment and upgrading of the local area network (LAN) capacity of the Office to include additional applications.

## Subprogramme 3
## Central monitoring and inspection

Table 28.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 139.4 | 1 325.6 | 377.8 | 28.5 | 1 703.4 | 120.8 | 1 824.2 |
| Other staff costs | 13.3 | 14.8 | — | — | 14.8 | 0.9 | 15.7 |
| Consultants and experts | — | 14.3 | 56.1 | 392.3 | 70.4 | 4.2 | 74.6 |
| Travel | 8.5 | 29.9 | 30.3 | 101.3 | 60.2 | 3.5 | 63.7 |
| Contractual services | — | — | 12.0 | — | 12.0 | 0.7 | 12.7 |
| General operating expenses | — | — | 1.0 | — | 1.0 | — | 1.0 |
| Supplies and materials | — | — | 2.0 | — | 2.0 | 0.2 | 2.2 |
| Furniture and equipment | — | 2.8 | 19.1 | 682.1 | 21.9 | 1.2 | 23.1 |
| **Total** | **1 161.2** | **1 387.4** | **498.3** | **35.9** | **1 885.7** | **131.5** | **2 017.2** |

Table 28.11 **Post requirements**

*Programme: Central monitoring and inspection*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **6** | **6** | — | — | — | — | **6** | **6** |
| **General Service category** | | | | | | | | |
| Principal level | — | 1 | — | — | — | — | — | 1 |
| Other levels | 3 | 2 | — | — | — | — | 3 | 2 |
| **Total** | **3** | **3** | — | — | — | — | **3** | **3** |
| **Grand total** | **9** | **9** | — | — | — | — | **9** | **9** |

28.47 The objectives of this subprogramme are:

(a) To enhance and strengthen the programme management in the United Nations by ensuring that both programme delivery and output are adequate, timely and in accordance with the mandates, that they address effectively the objectives of the programmes and that resources are used efficiently;

(b) To promote the monitoring and self-evaluation functions by programme managers as an integral part of their management and oversight responsibility;

(c) To promote a constructive dialogue between Member States and the Secretariat with a view to fulfilling the mandates and achieving the objectives of the Organization;

(d) To quickly identify problems affecting the efficient implementation of programmed activities and recommend corrective measures as appropriate.

28.48 This subprogramme will be implemented by the Central Monitoring and Inspection Unit.

28.49 The monitoring function will be further strengthened in order to make it a more useful instrument for management as well as for reporting to Member States on the Organization's biennial programme performance. Systems for combining the monitoring of programme performance and self-evaluation will be set in place during the biennium 1996-1997 on the basis of the guidelines prepared by the Office. During the biennium 1998-1999, these guidelines will continue to be reviewed and improved and the effectiveness of the systems in place will be monitored. The Central Monitoring and Inspection Unit will assist managers in further strengthening their programme oversight functions including the refinement of measurable and observable performance indicators. At the same time, the Unit will regularly monitor programme delivery with the aim of ascertaining the implementation, the compatibility between the resources utilized and the final deliveries, and the relevance of the changes to the medium-term plan introduced during programme implementation. The programme performance report for the biennium 1996-1997, to be provided to the General Assembly in 1998 through the Committee for Programme and Coordination, will contain the analytical information derived from the above systems.

28.50 In the course of its continuous dialogue with the Office of Programme Planning, Budget and Accounts and the programme managers, the Central Monitoring and Inspection Unit will bring into focus the linkages between programme performance and the programme planning cycle, particularly the programme budget.

28.51 The inspection function will be further enhanced in terms of coverage. The Central Monitoring and Inspection Unit will conduct, in a limited time-frame, ad hoc inspections of programmes and organizational units in order to ascertain that departments and offices are operating in an environment that facilitates efficiency and effectiveness, and whenever there are good reasons to believe that programme oversight is inadequate and that potential exists for the non-attainment of medium-term plan objectives or waste of resources. These inspections will include:

(a) A broad review of the environment within which a department operates to determine whether it is conducive to efficiency and effectiveness and to recommend corrective action;

(b) A broad review of programme oversight and control mechanisms to assess their adequacy;

(c) A broad review of the activities undertaken by departments and offices in order to identify areas of duplications, redundancy and complementarities as well as the relevancy of the work done to the objectives;

(d) Recommendations for addressing the weaknesses in programme formulation and implementation and for strengthening programme management;

(e) Follow-up action to ensure compliance with recommendations.

**Activities**

28.52 During the biennium the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

(i) *General Assembly*

a. Parliamentary documentation. Report of the Secretary-General on the programme performance of the Organization for the biennium 1996-1997 (1998);

b. Substantive servicing of the Fifth Committee (1998);

(ii) *Committee for Programme and Coordination*

a. Parliamentary documentation. Report of the Secretary-General on the programme performance of the Organization for the biennium 1996-1997 (1998);

b. Substantive servicing of the Committee for Programme and Coordination (1998);

(b) *Internal oversight services*

- (i) Periodic monitoring (three times during the biennium) of programme implementation under 25 programme budget sections, including the refinement of the database and relevant instructions;
- (ii) Eight inspections (common services of the United Nations Office at Vienna and the United Nations Office at Geneva, the Department for Humanitarian Affairs, the Department for Development Support and Management Services, the Department for Policy Coordination and Sustainable Development, the Department for Economic and Social Information and Policy Analysis, the Department of Public Information and the Department for Political Affairs) and follow-up on recommendations emanating therefrom;
- (iii) Follow-up inspection reviews for UNEP and Habitat;
- (iv) Ensuring that systems for self-monitoring and self-evaluation are established at the departmental level, and assessing the adequacy and effectiveness of such systems as a management tool;
- (v) Assistance to programme managers in strengthening their oversight functions through training and provision of guidelines.

**Resource requirements (at current rates)**

*Posts*

28.53 Resource requirements under this heading are estimated at $1,703,400. It is proposed to redeploy one General Service (Principal level) post from the Audit and Management Consulting Division to the Central Monitoring and Inspection Unit in exchange for one General Service (Other level) post. The growth of $377,800 relates to the combined effect of the redeployment mentioned above, the full biennial cost of the two P-4 posts approved in 1996-1997 and the application of the new standardized vacancy rates.

*Other staff costs*

28.54 Provisions of $14,800 relate to general temporary assistance ($8,600) and overtime ($6,200).

*Consultants and experts*

28.55 Estimated resources of $70,400 would provide for expertise on workload and workflow analysis required for the inspections of common services in the United Nations Office at Vienna and the United Nations Office at Geneva.

*Travel*

28.56 A provision of $60,200 would be required to cover cost of travel of staff to conduct inspections of the Department of Humanitarian Affairs in Geneva, common services in Geneva and Vienna, and UNEP and UNCHS in Nairobi, and to provide training on monitoring as a management tool in the above locations.

*Contractual services*

28.57 An amount of $12,000 is requested to cover computer programming fees to maintain the Unit's database and modify the programme design as required.

*General operating expenses*

28.58 A provision of $1,000 is made for mail services.

*Supplies and materials*

28.59 The provision of $2,000 is required for office supplies.

*Furniture and equipment*

28.60 Estimated resources of $21,900 are required for acquisition and replacement of office automation equipment.

## Subprogramme 4
## Investigations

Table 28.12 **Summary by object of expenditure**

(Thousands of United States dollars)

*Regular budget*

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth: Amount | Resource growth: Percentage | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| Posts | 790.9 | 2 253.4 | 833.3 | 36.9 | 3 086.7 | 238.7 | 3 325.4 |
| Other staff costs | 1.0 | 16.5 | — | — | 16.5 | 1.0 | 17.5 |
| Consultants and experts | — | 33.4 | 26.9 | 80.5 | 60.3 | 3.6 | 63.9 |
| Travel | 5.1 | 112.6 | 189.3 | 168.1 | 301.9 | 18.0 | 319.9 |
| General operating expenses | — | — | 43.2 | — | 43.2 | 2.6 | 45.8 |
| Supplies and materials | — | 52.1 | 20.2 | 38.7 | 72.3 | 4.3 | 76.6 |
| Furniture and equipment | — | 126.5 | (8.8) | (6.9) | 117.7 | 7.0 | 124.7 |
| **Total** | **797.0** | **2 594.5** | **1 104.1** | **42.5** | **3 698.6** | **275.2** | **3 973.8** |

Table 28.13 **Post requirements**

*Programme: Investigations*

| | Established posts: Regular budget 1996-1997 | Established posts: Regular budget 1998-1999 | Temporary posts: Regular budget 1996-1997 | Temporary posts: Regular budget 1998-1999 | Temporary posts: Extrabudgetary resources 1996-1997 | Temporary posts: Extrabudgetary resources 1998-1999 | Total 1996-1997 | Total 1998-1999 |
|---|---|---|---|---|---|---|---|---|
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-4/3 | 6 | 9 | 3 | — | — | — | 9 | 9 |
| **Total** | **9** | **12** | **3** | **—** | **—** | **—** | **12** | **12** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 2 | 3 | — | — | — | — | 2 | 3 |
| **Total** | **3** | **4** | **—** | **—** | **—** | **—** | **3** | **4** |
| **Grand total** | **12** | **16** | **3** | **—** | **—** | **—** | **15** | **16** |

28.61 The objective of this subprogramme is to assist the Secretary-General in fulfilling his oversight responsibilities regarding the proper utilization of the resources and staff of the Organization.

28.62 The Investigations Section is responsible for the implementation of the subprogramme. The Section:

(a) Investigates and reports on possible violations of United Nations regulations, rules and other pertinent administrative issuances, on misconduct, mismanagement, waste of resources and on abuse of authority, and issues appropriate recommendations to the Secretary-General;

(b) Provides programme managers with investigation reports complete with recommendations on required follow-up actions;

(c) Recommends policies and measures for the promotion of economies and efficiencies based on the investigations;

(d) Provides, in line with its planned capacity for risk assessment, analyses and direction to manage the risk of fraud, waste of resources, malfeasance, and abuse of authority in key sectors of the Organization;

(e) Receives suggestions from staff members for improvements in programme delivery;

(f) Provides investigatory assistance and expertise to separately administered United Nations programmes and funds.

28.63 The Section established an office in Nairobi in 1996, which operates under the supervision of the Section Chief at Headquarters.

**Activities**

28.64 During the biennium the following activities will be undertaken.

(a) *Internal oversight services (RB/XB)*

The Investigations Section will:

(i) Clear 1994-1996 case backlog and investigate approximately 450 additional cases of fraud, waste of resources, abuse of authority, mismanagement and misconduct;

(ii) Operate and continue to improve confidential reporting facility instituted under administrative instruction ST/AI/397 to receive and investigate suggestions for improvements in programme delivery as well as reports of perceived cases of possible violations of rules or regulations, mismanagement, misconduct, waste of resources or abuse of authority;

(iii) Systematize operations in the analysis of control systems in high-risk operations and offices away from Headquarters to assess the potential for fraud and other violations. Based on the analyses, the Investigations Section will recommend corrective action to preclude the commission of such violations;

(iv) Enhance existing liaison channels as well as establish new channels with judicial authorities of relevant Member States and investigations units of other international agencies so as to minimize duplication;

(v) Strengthen the capacity of the Nairobi office;

(vi) Follow up on earlier recommendations.

**Resource requirements (at current rates)**

*Posts*

28.65 The estimated requirements of $3,086,700 relate to the salaries and common staff costs for 16 posts. The net growth of $833,300 is due to the combined effect of the application of the new standardized vacancy rates; the full cost of one P-5, two P-4 and two P-3 posts approved in 1996-1997; and the redeployment of one P-4 and one P-3 from New York to Nairobi and one General Service (Other level) post from the Central Evaluation Unit. The conversion of one temporary P-4 and two temporary P-3 posts to established posts is also proposed.

*Other staff costs*

28.66 A provision of $16,500 is made for general temporary assistance to cover extended sick leave and maternity leave of staff ($6,200) and for overtime ($10,300).

*Consultants and experts*

28.67 Estimated resources of $60,300 would cover the costs of specialized consultant and expert services not internally available and the costs of specialists who would provide investigatory support in countries where the Section's investigators need to operate in the complexities of local legal systems.

*Travel*

28.68 A provision of $301,900 would be required to cover travel expenses. Based on the developing trends of the caseload for the last two years, the Section projects approximately 300 cases away from offices in

New York and Nairobi in 1998-1999. Since investigation protocols require direct access to individuals, documents and other evidentiary material where the incidents under inquiry occurred, travel is an essential component of the work of the Section.

*General operating expenses*

28.69 Resources estimated at $43,200 would cover the costs of services related to such areas as vendor background data and tracing facilities ($25,100) and the maintenance of a vehicle at the Nairobi office ($18,100).

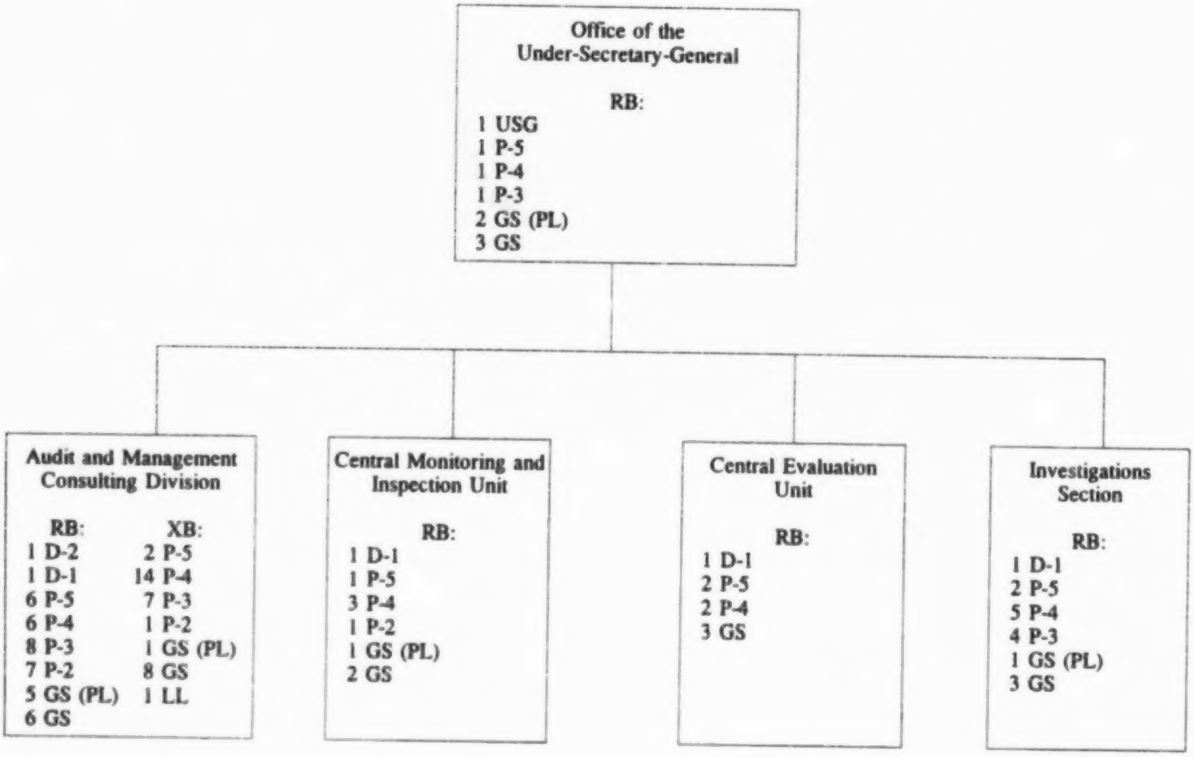
*Supplies and materials*

28.70 A provision of $72,300 is made for regular office supplies as well as special needs of the Section ($52,100), petrol and other lubricants for a vehicle for the Nairobi office ($10,100) and library books ($10,100).

*Furniture and equipment*

28.71 Estimated resources of $117,700 would be required to cover the costs of office equipment as well as investigative equipment for the Nairobi office ($42,200), and acquisition and replacement of office automation equipment ($75,500) in New York and Nairobi.

# Office of Internal Oversight Services: proposed organizational structure and post distribution for the biennium 1998-1999


Office of the Under-Secretary-General
RB:
1 USG
1 P-5
1 P-4
1 P-3
2 GS (PL)
3 GS
Audit and Management Consulting Division
RB:
1 D-2
1 D-1
6 P-5
6 P-4
8 P-3
7 P-2
5 GS (PL)
6 GS
XB:
2 P-5
14 P-4
7 P-3
1 P-2
1 GS (PL)
8 GS
1 LL
Central Monitoring and Inspection Unit
RB:
1 D-1
1 P-5
3 P-4
1 P-2
1 GS (PL)
2 GS
Central Evaluation Unit
RB:
1 D-1
2 P-5
2 P-4
3 GS
Investigations Section
RB:
1 D-1
2 P-5
5 P-4
4 P-3
1 GS (PL)
3 GS

# Part X
# Jointly financed administrative activities and special expenses

## Section 29
## Jointly financed administrative activities

### Overview

29.1 Provisions under this section cover the requirements of six administrative organizational units financed on an inter-agency basis. These are the following:

(a) The International Civil Service Commission and its secretariat;

(b) The Joint Inspection Unit and its secretariat;

(c) The secretariats of subsidiary bodies of the Administrative Committee on Coordination concerned with administrative issues: the Information Systems Coordination Committee, the Consultative Committee on Administrative Questions and the Consultative Committee on Programme and Operational Questions;

(d) The International Computing Centre.

29.2 The Information Systems Coordination Committee is the successor body to the Advisory Committee for the Coordination of Information Systems, which was established in 1983 by the Administrative Committee on Coordination in response to Economic and Social Council resolution 1982/71 of 10 November 1982 in order to ensure the efficient operation of United Nations information systems for users at the national level and to enhance their capacity to collect, retrieve and disseminate information. The Consultative Committee on Programme and Operational Questions was established in 1993 by the fusion of the functions of the two subcommittees of the Consultative Committee on Substantive Questions, a subsidiary organ of the Administrative Committee on Coordination established to promote effective coordination among organizations of the United Nations common system in respect of substantive questions. It had two components comprising a cluster of tasks dealing with programme and related policy matters (Consultative Committee on Substantive Questions (Programme Matters)) and with operational activities (Consultative Committee on Substantive Questions (Operational Activities)).

29.3 In previous bienniums, the total resources required for the International Civil Service Commission and the Joint Inspection Unit were requested under this section, the reimbursement from other participating organizations being credited to the United Nations under income section 2. In respect of the Information Systems Coordination Committee, the Consultative Committee on Administrative Questions, the Consultative Committee on Programme and Operational Questions and the International Computing Centre, only the United Nations share of the total budget estimates for these activities was requested under the section.

29.4 For the biennium 1998-1999, in line with the proposals contained in the report of the Secretary-General on the proposed programme budget outline for the biennium 1998-1999 (A/51/289), provisions are now made on a net rather than a gross basis for the International Civil Service Commission and its secretariat and for the Joint Inspection Unit and its secretariat. The full budgets are nevertheless presented to the General Assembly for consideration and approval. However, to reflect more accurately the true level of expenditures under the regular budget, the appropriations requested for the Commission and the Unit now relate solely to the United Nations share of the costs of these activities.

29.5 The summary analysis of the overall regular budget estimates of the requirements by programme and object of expenditure and of the post requirements is provided in tables 29.1, 29.2 and 29.3.

## Table 29.1 Summary of requirements by component

(Thousands of United States dollars)

### (1) *Regular budget*

| *Component* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. International Civil Service Commission | 9 689.3[a] | 11 099.0[a] | (7 961.9)[b] | (71.7) | 3 137.1 | 185.8 | 3 322.9 |
| B. Joint Inspection Unit | 9 154.8[a] | 9 343.2[a] | (7 427.4)[b] | (79.4) | 1 915.8 | (35.7) | 1 880.1 |
| C. Information Systems Coordination Committee (United Nations share) | 401.7 | 427.5 | (6.3) | (1.4) | 421.2 | (9.1) | 412.1 |
| D. Consultative Committee on Administrative Questions (United Nations share) | 469.8 | 486.3 | (30.7) | (6.3) | 455.6 | (8.5) | 447.1 |
| E. Consultative Committee on Programme and Operational Questions (United Nations share) | — | 166.3 | 3.2 | 1.9 | 169.5 | (2.9) | 166.6 |
| F. International Computing Centre (United Nations share) | 5 872.6 | 5 961.5 | (5 961.5) | (100.0) | — | — | — |
| **Total** | **25 588.2** | **27 483.8** | **(21 384.6)** | **(77.8)** | **6 099.2** | **129.6** | **6 228.8** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | 40.7 | (ii) Extrabudgetary activities | 28.8 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | — | **40.7** | | **28.8** |
| **Total (1) and (2)** | **25 588.2** | **27 524.5** | | **6 257.6** |

---

[a] In the context of net budgeting, 1994-1995 expenditures and 1996-1997 appropriations by main objects are reflected in tables 29.4 and 29.7 below.

[b] Reflects net budgeting, namely the transfer of 1996-1997 appropriations for the International Civil Service Commission and the Joint Inspection Unit outside the regular budget ($20,442,200), offset by the United Nations share in the cost of the activities ($5,052,900), or a total reduction of $15,389,300.

## Table 29.2 Summary by object of expenditure

(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 14 804.3 | 15 553.6 | (15 553.6) | (100.0) | — | — | — |
| Other staff costs | 135.0 | 282.8 | (282.8) | (100.0) | — | — | — |
| Non-staff compensation | — | 618.4 | (618.4) | (100.0) | — | — | — |
| Consultants and experts | 279.7 | 300.1 | (300.1) | (100.0) | — | — | — |
| Travel | 1 464.4 | 1 677.3 | (1 677.3) | (100.0) | — | — | — |
| Contractual services | 467.8 | 41.1 | (41.1) | (100.0) | — | — | — |
| General operating expenses | 1 509.6 | 1 743.2 | (1 743.2) | (100.0) | — | — | — |
| Hospitality | 1.5 | 4.4 | (4.4) | (100.0) | — | — | — |
| Supplies and materials | 55.5 | 78.6 | (78.6) | (100.0) | — | — | — |
| Furniture and equipment | 126.3 | 142.7 | (142.7) | (100.0) | — | — | — |
| Grants and contributions | 6 744.1 | 7 041.6 | (942.4) | (13.3) | 6 099.2 | 129.6 | 6 228.8 |
| **Total** | **25 588.2** | **27 483.8** | **(21 384.6)** | **(77.8)** | **6 099.2** | **129.6** | **6 228.8** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | — | 40.7 | Fellowships, grants, contributions | 28.8 |
| **Total** | **—** | **40.7** | | **28.8** |
| **Total (1) and (2)** | **25 588.2** | **27 524.5** | | **6 257.6** |

## Table 29.3 Post requirements

### *Programme: Jointly financed administrative activities*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 2 | — | — | — | — | — | 2 | — |
| D-1 | 3 | — | — | — | — | — | 3 | — |
| P-5 | 6 | — | — | — | — | — | 6 | — |
| P-4/3 | 14 | — | — | — | — | — | 14 | — |
| P-2/1 | 4 | — | — | — | — | — | 4 | — |
| **Total** | **29** | **—** | **—** | **—** | **—** | **—** | **29** | **—** |
| **General Service category** | | | | | | | | |
| Principal level | 4 | — | — | — | — | — | 4 | — |
| Other levels | 31 | — | — | — | — | — | 31 | — |
| **Total** | **35** | **—** | **—** | **—** | **—** | **—** | **35** | **—** |
| **Grand total** | **64** | **—** | **—** | **—** | **—** | **—** | **64** | **—** |

## A. International Civil Service Commission

### Overview

29.6 By its resolution 3357 (XXIX) of 18 December 1974, the General Assembly approved the statute of the International Civil Service Commission which the Assembly had earlier agreed to establish for the regulation and coordination of the conditions of service of the United Nations common system.

29.7 In line with the proposals contained in the proposed programme budget outline for the biennium 1998-1999 (A/51/289), the resources requested reflect provisions on a net rather than gross basis for the Commission and its secretariat. The full budget of the Commission is, however, being presented to the General Assembly for consideration and approval. Article 21 of the statute of the Commission calls for the establishment of budget estimates for the Commission by the Secretary-General after consultation with the Administrative Committee on Coordination on the basis of proposals by the Commission. As the Commission held its first session for 1997 from 21 April to 2 May, the Executive Secretary, in his capacity as the chief administrative officer of the Commission, prepared the Commission's budget estimates in close consultation with the Chairman and the Vice-Chairman of the Commission and submitted them to the Secretary-General in advance of the session so as to ensure that they could be incorporated in the initial budget proposals. The ultimate responsibility, however, for submitting the Commission's estimated budgetary requirements to the Secretary-General rests with the Commission. The Commission must satisfy itself that the requested budgetary allocations will be both essential and adequate to enable it to carry out its programme of work for the next biennium. As a subsidiary organ of the General Assembly, the Commission must present its total budget estimates to the Assembly for consideration and approval. Since the organizations of the common system, other than the United Nations, pay for more than 70 per cent of the Commission's budget, the budget of the Commission has been provided simultaneously by the Executive Secretary to the organizations of the common system participating in the work of the Commission. These estimates were reviewed by the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) at its session held from 10 to 14 February 1997.

### Programme of work of the International Civil Service Commission

29.8 The 15-member Commission is a subsidiary organ of the General Assembly and is responsible for the regulation and coordination of the conditions of service of the United Nations common system. The functions and powers of the Commission, covering its mandate in broad terms, are outlined under articles 10 to 16 of its statute. The overall programme of work of the Commission can be divided in two broad categories — namely, the operational activities dealing with the equalization and maintenance of purchasing power parity of staff of the Professional category and above through the post adjustment system, the daily subsistence allowance rates, maintenance of job classification standards and the classification of duty stations according to conditions of life and work, hazard pay, etc. The second broad category covers studies on specific aspects of conditions of employment of all categories of staff resulting from requests by the General Assembly and/or the governing bodies of other organizations of the common system, members of the Commission, the Organization or staff bodies. The budget estimates are based on the programme of work resulting from requests from the above-mentioned bodies submitted to the Commission to date. Past experience has shown that additions to this work programme are bound to result from further urgent requests from the General Assembly and/or the legislative bodies of other organizations. All such additions to the work programme would have to be completed before the end of the biennium 1998-1999. The Commission holds regular sessions each year to consider various items in its programme of work. Until 1995, the Commission held two sessions annually, each of three weeks' duration. However, in accordance with the revised working methods approved by the Commission at its spring 1995 session, it agreed that during the personnel years, it would meet for a total of six weeks and that during the non-personnel years, the meetings would be limited to a total of four weeks. In accordance with this plan, the

Commission will hold two sessions of three weeks' duration each in 1998 and two sessions of two weeks' duration each. With the approval of the Assembly the Commission established a subsidiary body, the Advisory Committee on Post Adjustment Questions, to advise it on technical/statistical issues dealing with the methodological aspect of the post adjustment system. The Advisory Committee generally holds one session each year.

29.9 The programme of work of the Cost-of-Living Division derives primarily from the Commission's mandate to establish the classification of duty stations for the purpose of applying post adjustments as outlined under article 11 (c) of the statute. The Division will continue to carry out the operational activities of the secretariat. For 1998-1999, the Division will conduct its next round of place-to-place surveys for headquarters duty stations. A price collection exercise for New York and the other six headquarters locations and Washington, D.C., will be undertaken during the biennium 1998-1999. Place-to-place surveys will also be carried out at approximately 75 field duty stations during each year of the biennium.

29.10 The work programme of the Personnel Policies Division derives from the Commission's mandated activities under the following articles of its statute: article 13 (establishment of job classification standards); article 14 (standards of recruitment, career development, staff training, performance appraisal, etc.) and article 15 (development of common staff regulations). In addition, the Division is responsible for the operation and management of the scheme for the classification of duty stations according to conditions of life and work (the hardship scheme) and the management of hazard pay, as well as for developmental and policy aspects of the mobility and hardship scheme and for conditions of work in the field. It also coordinates and prepares reports on the implementation of the Commission's decisions and recommendations.

29.11 For 1998-1999 the Personnel Policies Division will continue to deliver the operational services for which it is responsible, that is, the management of the hardship scheme (involving approximately 300 classifications per year), hazard pay, the issuance of the bi-monthly central vacancy announcement bulletin and the organization of job classification workshops (provided on a cost-sharing basis). It will also respond to mandated requests from the General Assembly in connection with studies related to performance management, language incentive, recruitment and retention, human resource planning and career development, development of common staff regulations and so on.

29.12 The programme of work of the Salaries and Allowances Division derives from the Commission's mandates under articles 10, 11 and 12 of its statute.

29.13 For 1998-1999, in line with General Assembly resolution 44/198 of 21 December 1989 regarding the establishment of a floor net salary scale for the Professional category and above in reference to the corresponding base net salary levels of officials in comparable positions serving at the base city of the comparator civil service, which the Commission is expected to review, the Salaries and Allowances Division will review the rates of staff assessment used in conjunction with base/floor salaries, as appropriate. In accordance with the Commission's decision regarding biennial reviews of dependency allowances for the Professional category and above and the education grant, the Division will undertake relevant studies during the biennium 1998-1999.

29.14 The Salaries and Allowances Division will continue to provide regular monitoring of the margin between the remuneration of the United Nations officials in grades P-1 to D-2 in New York and the comparator civil service. The effects of the relevant legislation in the comparator country on the net remuneration margin and subsequently on the levels of remuneration of the United Nations staff of the Professional category and above, if any, will be studied. While the Commission will examine the results of the periodic comprehensive grade equivalencies studies with the comparator civil service in the year 2000, the greater part of the work of the secretariat on this matter will be completed in 1999 by the Salaries and Allowances Division in close cooperation with the Personnel Policies Division.

29.15 The monitoring of the pensionable remuneration for the Professional category and above, as well as of the allowances and other entitlements for all categories of staff, will continue.

29.16 In accordance with its programme of work, the Commission is scheduled to undertake comprehensive reviews of methodologies for conducting salary surveys at headquarters and non-headquarters duty stations.

While the methodological reviews are expected to be completed before the end of 1997, some work thereon may have to be undertaken in 1998.

29.17 As part of the fourth round of General Service salary surveys at headquarters duty stations, the Salaries and Allowances Division will complete surveys in Paris and Montreal in 1998, and in Rome and New York in 1999; and will commence the planning phase for the Geneva survey towards the end of 1999.

29.18 As part of its operational activities, the Division will continue to review the daily subsistence allowance rates and submit recommendations thereon to the Chairman for the promulgation of those rates. The possibility of a comprehensive review of the methodology and applications of daily subsistence rates is also anticipated during the next biennium.

### Table 29.4 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 6 504.3 | 7 171.3 | (40.6) | (0.5) | 7 130.7 | 457.3 | 7 588.0 |
| Other staff costs | 97.9 | 224.8 | (23.6) | (10.4) | 201.2 | 11.8 | 213.0 |
| Non-staff compensation | — | 618.4 | — | — | 618.4 | — | 618.4 |
| Consultants and experts | 259.5 | 257.7 | (12.2) | (4.7) | 245.5 | 14.6 | 260.1 |
| Travel | 891.1 | 1 021.3 | 41.3 | 4.0 | 1 062.6 | 63.8 | 1 126.4 |
| Contractual services | 464.6 | 17.1 | 8.1 | 47.3 | 25.2 | 1.4 | 26.6 |
| General operating expenses | 1 364.2 | 1 657.4 | (116.3) | (7.0) | 1 541.1 | 92.5 | 1 633.6 |
| Hospitality | 1.5 | 4.4 | (0.4) | (9.0) | 4.0 | 0.3 | 4.3 |
| Supplies and materials | 45.3 | 45.7 | (5.6) | (12.2) | 40.1 | 2.3 | 42.4 |
| Furniture and equipment | 60.9 | 80.9 | (30.5) | (37.7) | 50.4 | 2.9 | 53.3 |
| **Total** | **9 689.3** | **11 099.0** | **(179.8)** | **(1.6)** | **10 919.2** | **646.9** | **11 566.1** |

### Table 29.5 Post requirements

*Organizational unit: International Civil Service Commission*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-5 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-4/3 | 11 | 10 | — | — | — | — | 11 | 10 |
| P-2/1 | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | **21** | **20** | — | — | — | — | **21** | **20** |
| **General Service category** | | | | | | | | |
| Principal level | 2 | 2 | — | — | — | — | 2 | 2 |
| Other levels | 23 | 22 | — | — | — | — | 23 | 22 |
| **Total** | **25** | **24** | — | — | — | — | **25** | **24** |
| **Grand total** | **46** | **44** | — | — | — | — | **46** | **44** |

## Resource requirements (at current rates)

### Total requirements of the International Civil Service Commission

29.19 In formulating the Commission's budget for the biennium 1998-1999, the following general assumptions have been made:

(a) The Commission will hold two sessions per year, one in New York and the other elsewhere;

(b) Two tripartite working groups, established in accordance with the revised methods of work of the Commission, will each meet for approximately one week each year with the participation of four members of the Commission and its secretariat;

(c) Total additional in-session costs, not borne by the organizations hosting the session away from New York, will be contained in the Commission's budget on a full funding basis;

(d) The next round of place-to-place post adjustment surveys at headquarters duty stations and Washington, D.C., will be conducted in the latter half of the year 2000, consequently, the secretariat will carry out the price collection exercise at the base of the post adjustment system, New York, and at most of the remaining headquarters locations falling in the above group in the fall of 1999. Results of these surveys will be reviewed by the Advisory Committee on Post Adjustment Questions at its session in 2000;

(e) In line with section I, paragraph 4, of General Assembly resolution 47/216 of 23 December 1992, it is anticipated that the Commission will be invited to participate in at least one meeting per year of the working groups on specific aspects of the remuneration system established by the governing bodies of the participating organizations;

(f) The programme of work of the Consultative Committee on Administrative Questions and its subcommittee and meetings of other United Nations system bodies in which the Commission's secretariat participates will not differ substantially from those already programmed and referred to in these estimates.

*Other staff costs*

29.20 The provision of $151,000 under this heading covers temporary assistance costs in respect of the meetings of the Commission and the Advisory Committee on Post Adjustment Questions held away from the United Nations. In 1998-1989, it is proposed to continue holding one of the two annual sessions of the Commission at the headquarters of participating organizations in Europe. The resources requested are based on a median cost level for Europe and would provide for the full costs of providing interpretation, translation and conference typists, it being assumed that other related in-session costs would be covered by the host organization.

*Travel of representatives*

29.21 The estimated requirements of $686,400 under this heading relate to the travel and subsistence allowance of: (a) 13 members of the Commission to attend a three-week and a two-week session in New York in the course of the biennium; (b) 15 members of the Commission to attend a three-week and a two-week session away from New York based on the assumption that the two sessions will be held at the headquarters of participating organizations in Europe; (c) field visits for the members of the Commission to be arranged in conjunction with the sessions of the Commission or in the context of studies pertaining to specific aspects of conditions of service particularly those affecting the field staff; (d) six members of the Advisory Committee on Post Adjustment Questions to attend two week-long sessions at one of the headquarters locations; (e) the Chairman and the Vice-Chairman to ensure proper coordination and contact with the common system, involving meetings of the executive heads of participating organizations and attendance at meetings of the working groups established by the organizations and/or the meetings of their governing bodies as well as those of UNJSPB; and (f) the Chairman and Vice-Chairman to undertake at least one field visit each year with a view to maintaining contact with the administration and staff at field locations on a continued basis.

*Compensation*

29.22 Requirements of $618,400 relate to compensation ($533,000) and pension contribution ($85,400) provisions for the Chairman and Vice-Chairman of the Commission, in accordance with General Assembly resolutions 37/131 of 17 December 1982, 40/256 of 18 December 1985 and 45/249 of 21 December 1990.

**Secretariat of the Commission**

*Posts*

29.23 The resources requested would cover the cost of posts indicated in table 29.5 above. This reflects the abolition of two posts (one P-3 and one General Service (Other level)) as a result of rationalization of working methods.

*Other staff costs*

29.24 An amount of $20,000 is requested under general temporary assistance and would provide approximately four work months at the General Service level for replacement of staff during extended sick leave and periods of peak workload. Overtime requirements, estimated at $30,200, would adequately meet the needs of the secretariat in terms of the need to work extra hours so as to meet the deadlines for pre-session and in-session documents of the Commission.

*Consultants and experts*

29.25 The resources requested ($245,500) under this item of expenditure would be used to pay for the following expenditures:

(a) Collection of price data in the context of cost-of-living surveys at headquarters and field duty stations. As for the headquarters locations, except in New York, fees are paid to local statistical offices or through those offices to pricing agents appointed by them. In general, three pricing agents work in a team with three members of the Commission secretariat for a period of approximately one to two weeks at each location. Costs associated with this exercise to be carried out in 1999 are estimated at $32,000;

(b) At the field duty stations price data are collected by experienced price collectors hired for short periods of time, e.g., one to two weeks. Based on the experience of the recent past, it is anticipated that average charges for the collection of prices at field duty stations would amount to approximately $800 for each duty station. As approximately 75 field duty stations would be surveyed each year during the next biennium, it is estimated that pricing agents' fees would amount to $120,000;

(c) In accordance with the Commission's decision in the context of headquarters place-to-place comparisons and time-to-time adjustments of housing costs, housing data collected from external sources (rather than those provided by staff members by filling out questionnaires) will be used. The secretariat used data obtained from OECD and the European Centre for Worldwide Cost of Living Comparisons (EUROCOST) in the last round of place-to-place surveys and continues to do so for time-to-time adjustments. It is anticipated that during the next biennium costs relating to this exercise would amount to some $53,400;

(d) An important element of the net remuneration comparison is the cost-of-living differential between New York and Washington, D.C. The secretariat has been obtaining annually most up-to-date readings of the New York/Washington, D.C. cost-of-living differential from an outside consulting firm on a contractual basis. It is expected that the cost of this exercise for the biennium 1998-1999 would amount to $26,700;

(e) In the context of United Nations/United States margin comparisons, the secretariat routinely obtains data on average salaries paid to United States federal civil service employees in positions comparable to United Nations staff in grades P-1 to D-2. The cost associated with this for 1998-1999 is estimated at $2,700;

(f) The secretariat obtains tax data for headquarters and some of the major field duty stations from an outside firm specializing in this on a regular basis. It is estimated that costs associated with this and other minor contractual services would amount to some $10,700 in the next biennium.

*Travel*

29.26 Requirements under this heading relate to official travel of staff ($270,600) and travel of staff to meetings ($105,600). Under travel to meetings, resources would enable a limited number of staff members of the Commission to attend the Commission's sessions away from New York in order to provide secretariat services and technical support to the Commission. Other staff travel relates to the following:

(a) Cost-of-living surveys at the six headquarters locations;

(b) Participation by the secretariat in cost-of-living surveys at approximately 10 non-headquarters duty stations;

(c) General Service salary surveys in Paris, Montreal, Rome and Geneva;

(d) Coordination with the authorities of the comparator civil service;

(e) Participation in the subcommittees and working groups of the Consultative Committee on Administrative Questions;

(f) Reviews of conditions of service in the field in the context of classification of duty stations according to conditions of work and life;

(g) Organization by the secretariat of an annual workshop on the United Nations salaries and post adjustment systems;

(h) Participation by the secretariat in the working groups established by the governing bodies of the organizations and/or the meetings of the governing bodies themselves.

*Contractual services*

29.27 Provisions under this heading relate to training ($10,800) and external printing ($14,400). The secretariat staff attend, from time to time, training courses offered by the United Nations Training Service, in particular, in the area of computer software. However, highly specialized courses in the areas of human resources development, salary administration, etc., are offered by external sources such as universities and professional associations. It is essential for the secretariat officials to attend these courses and participate in workshops for professional development and maintaining technical expertise. The provisions for external printing would be used for the printing of two editions per annum of the Commission's bulletin, *Common System,* in English, French and Spanish.

*General operating expenses*

29.28 Provisions of $1,541,100 would cover the following: (a) rental of premises, including electricity and other maintenance costs ($1,267,500); (b) rental and maintenance of office equipment such as photocopying machines ($35,300); (c) the Commission's share of the maintenance and support of the local area network (LAN) technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS ($76,600); (d) communications ($124,100) to cover the costs of telephone rental and long-distance telephone charges, including facsimile usage; and (e) other miscellaneous services ($37,600) to cover expenses related to the shipment and distribution of documents for meetings of the Commission.

*Hospitality*

29.29 An amount of $4,000 is requested. Expenditures under this item may be divided in two broad categories. The secretariat hosts official functions on the occasion of meetings of tripartite working groups dealing with specific elements of conditions of service. In general two or three such working groups are convened each year and between 20 and 25 guests are invited to these receptions. Hospitality is also provided for officials of international or intergovernmental organizations, as well as for officials from capitals of some of the member countries participating in the Commission's work programme.

*Supplies and materials*

29.30 The requirements of $40,100 under this heading relate to the purchase of supplies for office automation equipment, photocopying machines, stationery and general office supplies.

*Furniture and equipment*

29.31 The requirements of $50,400 under this heading would provide for the regular replacement of office equipment such as calculators, furniture, filing cabinets, etc. ($20,200), and the replacement of data-processing equipment ($30,200).

**United Nations share in the cost of the International Civil Service Commission**

Table 29.6 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other | – | – | 3 137.1 | – | 3 137.1 | 185.8 | 3 322.9 |
| **Total** | **–** | **–** | **3 137.1** | **–** | **3 137.1** | **185.8** | **3 322.9** |

*Other*

29.32 The United Nations share will depend on staffing data for participating organizations at the end of 1997. Assuming that this share will be approximately the same as the current estimates in the biennium 1996-1997 (28.73 per cent), the share of the United Nations in the total budget of the Commission ($10,919,200) would be $3,137,100 at current rates ($3,322,900 at 1998-1999 rates). On that basis, an appropriation of $3,137,100 (at current rates) is requested.

# B. Joint Inspection Unit

## Overview

29.33 The Joint Inspection Unit, created on an experimental basis in 1968, was established, with effect from 1 January 1978, as a subsidiary organ of the General Assembly and of the legislative organs of other participating organizations in accordance with the statute contained in the annex to General Assembly resolution 31/192 of 22 December 1976. It is the only independent external oversight body concerning the United Nations organizations system-wide. It is directly responsible to the General Assembly and the legislative organs of the specialized agencies and other organizations of the United Nations system that accept its statute. It is jointly financed by its participating organizations. The Unit's budget is included in the regular budget of the United Nations, and its budget estimates are established by the Secretary-General after consultation with the Administrative Committee on Coordination on the basis of proposals made by the Unit.

29.34 In line with the proposals contained in the proposed programme budget outline for the biennium 1998-1999 (A/51/289), the resources requested reflect provisions on a net rather than gross basis for the Unit and its secretariat. The full budget of the Unit is, however, being presented to the General Assembly for consideration and approval.

29.35 According to the statute, the inspectors have the broadest powers of investigation in all matters having a bearing on the efficiency of the services and the proper use of funds and provide an independent view through inspection and evaluation aimed at improving management and methods and at achieving greater coordination among organizations. This is accomplished through an annual work programme consisting of an average of 10 to 12 reports, as well as notes and confidential letters. The Unit submits an annual report on its activities to the General Assembly and to the competent legislative organs of its other participating organizations.

29.36 Since its establishment in 1978, the number of Professional posts in the unit remained unchanged despite the greatly expanded expenditures of the United Nations system and the corresponding increase in oversight responsibilities that this has entailed. The General Assembly has in recent years shown increasing interest in the function of oversight in the United Nations system. It has confirmed the role of the Unit as the only independent, external, system-wide oversight body and has requested both the Secretary-General and the Unit itself to report on ways in which the Unit could enhance its inspection and evaluation activities in light of the recognized need to strengthen external oversight control mechanisms. In section I of its resolution 50/214 of 23 December 1995, the General Assembly, *inter alia*, noted with concern that the proposed programme budget did not take into account its resolutions 48/218 A and B of 23 December 1993 and 29 July 1994, respectively, regarding the strengthening of the external oversight control mechanisms; and specifically called upon the Secretary-General to present proposals on strengthening the Unit's secretariat; and in its resolution 50/233 of 7 June 1996, among other things, stressed that the impact of the Unit on the cost-effectiveness of activities within the United Nations system was a shared responsibility of the Member States, the Unit and the secretariats of the participating organizations.

Table 29.7 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 8 300.0 | 8 382.3 | (40.1) | (0.4) | 8 342.2 | (164.2) | 8 178.0 |
| Other staff costs | 37.1 | 58.0 | (29.1) | (50.1) | 28.9 | (0.5) | 28.4 |
| Consultants and experts | 20.2 | 42.4 | (27.9) | (65.8) | 14.5 | (0.4) | 14.1 |
| Travel | 573.3 | 656.0 | (101.7) | (15.5) | 554.3 | (3.3) | 551.0 |
| Contractual services | 3.2 | 24.0 | 5.9 | 24.5 | 29.9 | (0.7) | 29.2 |
| General operating expenses | 145.4 | 85.8 | 22.3 | 25.9 | 108.1 | (0.7) | 107.4 |
| Supplies and materials | 10.2 | 32.9 | (5.7) | (17.3) | 27.2 | (0.2) | 27.0 |
| Furniture and equipment | 65.4 | 61.8 | (13.7) | (22.1) | 48.1 | (0.6) | 47.5 |
| **Total** | **9 154.8** | **9 343.2** | **(190.0)** | **(2.0)** | **9 153.2** | **(170.6)** | **8 982.6** |

Table 29.8 **Post requirements**

*Organizational unit: Joint Inspection Unit*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 3 | 2 | — | — | — | — | 3 | 2 |
| P-4/3 | 3 | 5 | — | — | — | — | 3 | 5 |
| P-2/1 | 1 | 2 | — | — | — | — | 1 | 2 |
| **Total** | **8** | **10** | — | — | — | — | **8** | **10** |
| **General Service category** | | | | | | | | |
| Principal level | 2 | 1 | — | — | — | — | 2 | 1 |
| Other levels | 8 | 8 | — | — | — | — | 8 | 8 |
| **Total** | **10** | **9** | — | — | — | — | **10** | **9** |
| **Grand total** | **18** | **19** | — | — | — | — | **18** | **19** |

29.37 The statute of the Unit provides, *inter alia*, that the budget estimates shall be established by the Secretary-General after consultation with the Administrative Committee on Coordination on the basis of proposals made by the Unit. The budget estimates shall be submitted to the General Assembly together with the report thereon by the Administrative Committee on Coordination and with the comments and recommendations of the Advisory Committee on Administrative and Budgetary Questions. The Unit shall be invited to be represented at the meetings when its budget estimates are being discussed.

### Resource requirements (at current rates)

**Inspectors**

*Posts*

29.38 The estimated requirements under this heading ($4,043,600) relate to the salaries and emoluments of 11 inspectors, as approved by the General Assembly in its resolution 31/192.

*Other staff costs*

29.39 The estimate of $28,900 relates to requirements under general temporary assistance and would cover the costs of secretarial services rendered to inspectors while in New York attending General Assembly sessions and on other official business, and the replacement of staff on maternity leave and sick leave.

*Travel*

29.40 In accordance with its statute, the inspectors, acting singly or in small groups, shall make on-the-spot inquiries and investigations, some of which may be without prior notification, as and when they may decide. The estimated requirements under this heading ($554,300) relate to travel of the 11 inspectors and research officers supporting them. In response to General Assembly resolution 50/214, the Unit has established a new system of allocating travel funds in accordance with specific studies and activities related to the implementation of the Unit's work programme. The Unit produces an average of 10 to 12 reports during the course of one annual work programme cycle. Recent trends indicated that approximately five reports per year are concerned with technical cooperation and/or matters relating to humanitarian assistance and peacekeeping, which required travel to field missions. On the other hand, administrative and management issues account for an average of six reports, of which half are system-wide and the rest relate to several or a single organization. Inasmuch as the travel requirements for the preparation of different categories are not the same, the travel of inspectors and its related cost under these categories are indicated below.

(a) Five technical cooperation/humanitarian assistance/peacekeeping related reports per annual work programme cycle, each involving travel of one inspector and one research staff to the field, to United Nations Headquarters and to one other duty station ($229,500);

(b) Four administrative/management system-wide reports each involving travel of two inspectors and one research staff to United Nations Headquarters and to two other duty stations ($130,000);

(c) Four administrative/management single organization studies, each involving an average of one inspector and one research staff to United Nations Headquarters or two missions to one other duty station or one mission to a regional commission ($47,400);

(d) Travel of the Executive Secretary and/or Chairman of the Unit for management and administrative meetings/discussions and for Unit representation travel to attend meetings of legislative organs of participating organizations (the Chairman or designated inspector) involving two missions per year to United Nations Headquarters, one mission to another duty station and one mission to a regional commission ($43,900);

(e) Travel of inspectors to present reports to the General Assembly, its subsidiary bodies and the legislative organs of participating organizations, involving 11 inspectors to United Nations Headquarters or to headquarters of other participating organizations, or to one other duty station ($103,500).

### Secretariat of the Unit

*Posts*

29.41 The requirements under this heading amounting to $4,298,600 relate to the cost of posts indicated in table 29.8 above. The negative resource growth represents the combined effect of the application of the new standardized vacancy rates, the proposed establishment of three posts (one each at the P-4, P-3 and P-2 levels) being more than offset by the abolition of two posts (one P-5 and one General Service at the Principal level). The 1996-1997 staffing of the Unit, exclusive of the Executive Secretary, consists of seven research officers (three at the P-5 level, and one each at the P-4 and P-2 levels, and two at the P-3 level). As a result of a review of the grade structure of the Office, the 1998-1999 proposals reflect a change in the composition, number and level of posts, namely, eight research officers (two each at the P-5, P-4, P-3 and P-2 levels) and one information technology officer (P-3). In response to General Assembly resolution 48/221 of 23 December 1993, in which the Assembly requested the Unit to report to it on means by which it could enhance its inspection and evaluation activities and of the need to strengthen its oversight control mechanisms, the Unit has invested in automated equipment and software during the biennium 1996-1997. The investments in technological innovations has greatly facilitated access to, recording and dissemination of the data required to meet the Unit's substantive and administrative functions. For the biennium 1998-1999, JIU anticipates that it will develop its information and documentation capacity. For that purpose, the post of an information technology officer is proposed. The increase would be offset by the abolition of the post of management analysis assistant (General Service (Principal Level)).

*Consultants and experts*

29.42 The proposed provision of $14,500 relates to specialized advice to the inspectors in areas where the particular expertise is lacking. Although technical support is provided for the Unit's studies by the organizations, impartial outside advice is sometimes necessary, primarily to assist in the analysis and interpretation of data, to comment on the technical soundness of findings and recommendations, and to make observations on draft reports.

*Contractual services*

29.43 The provision of $29,900 is requested under contractual services. This would cover the cost of specialized training for the staff of the Unit ($10,800) and data-processing services ($19,100). In connection with staff training, while the programme is centrally administered by the Office of Human Resources Management, the resources are requested under the Unit since these are also financed by other organizations. Contractual processing services are required for the maintenance of existing software.

*General operating expenses*

29.44 The requirements amount to $108,100 and relate to the following expenditures:

(a) Rental and maintenance of equipment estimated at $6,500, which would cover one facsimile machine ($1,800), and maintenance costs of other office automation equipment ($4,700). In view of significant investments made in office automation during the biennium 1996-1997, most of the office automation equipment will remain under warranty in 1998-1999. Accordingly, it is anticipated that maintenance expenditures under this item will be at a reduced level;

(b) Communications ($101,600), relating to the costs of cables and telex charges, telephone rental and related charges and postage and diplomatic pouch service.

*Supplies and materials*

29.45 The estimated requirements under this heading ($27,200) relate to supplies for office automation equipment, stationery and office supplies, internal reproduction supplies and to specialized books and periodicals.

*Equipment*

29.46 A provision of $48,100 relates to central processing unit (CPU) upgrades for existing personal computers; advanced configuration for three personal computers; CD-ROM changer with network support; laptops and docking stations, scanner, scanner station, multimedia packages and other related charges.

### United Nations share in the cost of the Joint Inspection Unit

Table 29.9 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other | — | — | 1 915.8 | — | 1 915.8 | (35.7) | 1 880.1 |
| **Total** | **—** | **—** | **1 915.8** | **—** | **1 915.8** | **(35.7)** | **1 880.1** |

*Other*

29.47 The share of the United Nations will depend on expenditure data for participating organizations at the end of 1997. Assuming that this share will be approximately the same as the current estimates in 1996-1997 (20.93 per cent), the share of the United Nations in the estimated cost of the programme ($9,153,200) would amount to $1,915,800 at current rates ($1,880,100 at 1998-1999 rates). Accordingly, an appropriation of $1,915,800 (at current rates) is requested.

## C. Information Systems Coordination Committee (United Nations share)

### Overview

29.48 The Information Systems Coordination Committee provides strategic views on information systems technology and services, standards and recommended (best) practices, and the examination of information management issues. It works primarily through task forces and working groups and holds several video conferences plus one annual session (three working days) at Geneva. The work programme is organized around three primary elements: provision for an adequate (technological) infrastructure; improvement of access to information; and modernization of dissemination of information. A secondary element is the opportunity for inter-agency cooperation in the area of information systems technologies and services.

29.49 The work of the Information Systems Coordination Committee will address, on a system-wide basis, issues raised by the Economic and Social Council Ad Hoc Open-ended Working Group on Informatics, and harmonize its initiatives with other inter-agency initiatives, such as the Administrative Committee on Coordination Inter-Agency Project on Universal Access to Basic Communication and Information Services, the Administrative Committee on Coordination Inter-Agency Telecommunication Advisory Committee and the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

Table 29.10 **Summary by object of expenditure**

(Thousands of United States dollars)

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth | | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| Posts | 828.1 | 500.4 | 14.7 | 2.9 | 515.1 | (21.5) | 493.6 |
| Other staff costs | 328.8 | 284.6 | 159.8 | 56.1 | 444.4 | (6.0) | 438.4 |
| Consultants and experts | 101.8 | 338.2 | (110.3) | (32.6) | 227.9 | (1.9) | 226.0 |
| Travel | 9.3 | 22.5 | 0.5 | 2.2 | 23.0 | (0.3) | 22.7 |
| Contractual services | 111.2 | 213.4 | (134.9) | (63.2) | 78.5 | (1.0) | 77.5 |
| General operating expenses | 37.1 | 72.7 | 7.5 | 10.3 | 80.2 | (0.9) | 79.3 |
| Supplies and materials | 10.1 | 41.6 | (12.3) | (29.5) | 29.3 | (0.3) | 29.0 |
| Furniture and equipment | 4.3 | 45.2 | 93.5 | 206.8 | 138.7 | (1.2) | 137.5 |
| **Total** | **1 430.7** | **1 518.6** | **18.5** | **1.2** | **1 537.1** | **(33.1)** | **1 504.0** |

Table 29.11 **Post requirements**

*Organizational unit: Information Systems Coordination Committee*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | – | – | – | – | 1 | 1 |
| **Total** | **1** | **1** | **–** | **–** | **–** | **–** | **1** | **1** |
| **General Service category** | | | | | | | | |
| Other levels | 1 | 1 | – | – | – | – | 1 | 1 |
| **Total** | **1** | **1** | **–** | **–** | **–** | **–** | **1** | **1** |
| **Grand total** | **2** | **2** | **–** | **–** | **–** | **–** | **2** | **2** |

29.50 The present proposals were reviewed, on behalf of the Administrative Committee on Coordination, by the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) at its eighty-sixth session, from 10 to 14 February 1997.

29.51 The 1998-1999 proposals, adjusted to revised 1996-1997 rates, amount to $1,537,100. Based on the agreed cost-sharing formula for 1996-1997, the United Nations share, for which the related appropriation is requested, is 27.40 per cent, or $421,200.

29.52 The total 1998-1999 budget estimates of the Information Systems Coordination Committee are described below.

### Resource requirements (at current rates)

#### Total requirements of the Information Systems Coordination Committee

*Posts*

29.53 The estimated requirements of $515,100 relate to the provision for one D-1 post to serve as Secretary of the Information Systems Coordination Committee, supported by one General Service staff.

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*Other staff costs*

29.54 The provision of $444,400 relates to general temporary assistance and would be used for the following purpose: (a) the operation of the Internet server and help desk, system administration for the Official Web Site Locator for the United Nations System of Organizations, the United Nations Libraries Shared Cataloguing and Public Access System (UNCAPS), and such other systems which may be piloted and/or placed into production as a result of task force decisions and recommendations accepted by the Information Systems Coordination Committee; and (b) to aid the Committee Secretary in servicing the annual meeting, in preparing for task force meetings and to provide general administrative assistance.

*Consultants and experts*

29.55 A provision of $227,900 would be required under this heading for the following purpose: (a) to devise standard terminology for information retrieval; (b) to examine information management issues; (c) to examine successful reorganizations for document management in a contemporary environment; (d) to identify metadata elements for documents accessed both internally and externally; (e) to enhance UNCAPS to be ever more comprehensive; (f) to devise the initial set-up for an inter-agency Internet enabling information flows across the United Nations system; (g) to refine the United Nations International Organizations Network Search (UNIONS) system in order to facilitate finding information based on standard search terms; (h) to improve the use of the Internet to provide services which are business functions other than those currently provided by a substantial number of United Nations agencies; (i) to analyse information flows to be included in the inter-agency Internet; and (j) to improve small library services within the United Nations system with increased reliance on automated systems.

*Travel*

29.56 The estimated requirements under this heading ($23,000) relate to (a) official travel of the Secretary of the Information Systems Coordination Committee to participate in task force and other inter-agency meetings, such as common and compatible systems for sustainable development, held outside Geneva and which are not suited for video-conferencing; (b) travel of the Secretary to attend the World Computer Congress at Vienna; and (c) the cost of travel and fees for seminars to be attended by the Secretary of the Commission.

*Contractual services*

29.57 The estimated requirements ($78,500) relate to the following: (a) reimbursement to the International Computing Centre to assist with testing and placing into production of enhancements to UNCAPS for inclusion of multi-media material; (b) pilot systems to provide electronic access to information using an inter-agency Intranet and from small libraries in remote locations; (c) data-processing expenses for systems in production at the International Computing Centre on behalf of the Information Systems Coordination Committee, primarily related to systematic updating of systems such as UNCAPS; and (d) use of the International Computing Centre by the Information Systems Coordination Committee secretariat.

*General operating expenses*

29.58 The estimated resources under this heading ($80,200) would cover the cost of leases for various office equipment; communications, including the Information Systems Coordination Committee share of additional bandwidth for Internet access and electronic and video conferencing; and the maintenance of the Internet server, data-processing systems and other office automation equipment.

*Supplies and materials*

29.59 The proposed provision under this heading ($29,300) relates to stationery and other office supplies, including photocopy and computer supplies; and subscriptions to serials and reference documents.

*Furniture and equipment*

29.60 Provisions under this heading ($138,700) relate to (a) the purchase of equipment and software for the establishment of inter-agency Internet services, which warrant a common approach; (b) the purchase of additional equipment and software to meet the demands of the Information Systems Coordination Committee work programme, including upgrading of production systems, as required; and (c) the acquisition of office automation equipment to replace obsolete equipment, including local area network.

**United Nations share in the cost of the Information Systems Coordination Committee secretariat**

Table 29.12 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* |  | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
|  |  |  | *Amount* | *Percentage* |  |  |  |
| Other | 401.7 | 427.5 | (6.3) | (1.4) | 421.2 | (9.1) | 412.1 |
| **Total** | **401.7** | **427.5** | **(6.3)** | **(1.4)** | **421.2** | **(9.1)** | **412.1** |

*Other*

29.61 The share of the United Nations will depend on staffing data for participating organizations at the end of 1997. Assuming that this share will be approximately the same as the current estimates in the biennium 1996-1997 (27.40 per cent), the share of the United Nations in the estimated cost of the programme ($1,537,100) would be $421,200 at current rates ($412,100 at 1998-1999 rates). On that basis, an appropriation of $421,200 is requested.

# D. Consultative Committee on Administrative Questions (United Nations share)

## Overview

29.62 The Consultative Committee on Administrative Questions is a subsidiary organ of the Administrative Committee on Coordination. Its general objectives are the improvement and harmonization of administrative practices in the organizations of the United Nations system and the promotion of efficiency and economy in their administrative operations. The fields in which these objectives are pursued are those of personnel, budget, finance and general administration (management systems, travel operations, procurement and other general services).

29.63 The need for coordination in such fields was recognized from the inception of the United Nations system: the activities of the Consultative Committee on Administrative Questions were initiated in February 1948. In its area of competence the Committee is responsible for dealing with and agreeing on questions coming before it without prejudice to the authority of the Administrative Committee on Coordination itself.

29.64 Of particular importance in the work of the Consultative Committee on Administrative Questions are requirements related to action by central intergovernmental bodies concerned with system-wide coordination (the General Assembly, the Economic and Social Council and the Committee for Programme and Coordination) and central expert bodies responsible for investigation, examination, regulation and control in administrative area (the International Civil Service Commission, the Advisory Committee on Administrative and Budgetary Questions, the Joint Inspection Unit and the Panel of External Auditors of the United Nations, the specialized agencies and IAEA). The Consultative Committee on Administrative Questions also deals with matters of system-wide concern brought to its attention by individual participating organizations.

29.65 The Consultative Committee on Administrative Questions operates through regular meetings of senior administrators, which are normally held separately, twice a year, in each of its two general areas of concern, personnel and general administrative questions being dealt with by the Consultative Committee on Administrative Questions (Personnel and General Administrative Questions), and financial budgetary questions by the Consultative Committee on Administrative Questions (Financial and Budgetary Questions). Specialized subjects are considered by standing subcommittees or ad hoc technical working groups as necessary. Many of the activities of the Consultative Committee on Administrative Questions (Personnel and General Administrative Questions) — as well as its meetings — are coordinated with those of the International Civil Service Commission, at which it represents the executive heads of the organizations and is responsible for putting forward the common positions of the administrations on all issues under consideration. More recently, high-level meetings of the Consultative Committee on Administrative Questions as a whole have also been periodically convened (once in 1995 and once in 1996) to discuss experience on reforms and to formulate recommendations to the Administrative Committee on Coordination thereon.

29.66 Support for the work of the Consultative Committee on Administrative Questions is provided by a small inter-organization secretariat funded by the member organizations — the United Nations, UNDP, each of the specialized agencies (except the World Bank and IMF), IAEA and WTO.

Table 29.13 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 372.9 | 1 413.7 | (136.0) | (9.6) | 1 277.7 | (26.6) | 1 251.1 |
| Consultants and experts | 13.7 | 23.8 | — | — | 23.8 | (0.3) | 23.5 |
| Travel | 122.5 | 166.1 | (47.0) | (28.2) | 119.1 | (1.3) | 117.8 |
| Contractual services | 101.1 | 93.2 | 18.3 | 19.6 | 111.5 | (0.8) | 110.7 |
| General operating expenses | 32.7 | 38.5 | (2.9) | (7.5) | 35.6 | (0.4) | 35.2 |
| Supplies and materials | 2.4 | 11.5 | (1.3) | (11.3) | 10.2 | — | 10.2 |
| Furniture and equipment | 17.8 | 6.4 | 1.5 | 23.4 | 7.9 | (0.1) | 7.8 |
| **Total** | **1 653.1** | **1 753.2** | **(167.4)** | **(9.5)** | **1 585.8** | **(29.5)** | **1 556.3** |

Table 29.14 **Post requirements**

*Organizational unit: Consultative Committee on Administrative Questions*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **3** | **3** | **—** | **—** | **—** | **—** | **3** | **3** |
| **General Service category** | | | | | | | | |
| Other levels | 3 | 2 | — | — | — | — | 3 | 2 |
| **Total** | **3** | **2** | **—** | **—** | **—** | **—** | **3** | **2** |
| **Grand total** | **6** | **5** | **—** | **—** | **—** | **—** | **6** | **5** |

29.67 The proposed budget of the Consultative Committee on Administrative Questions secretariat was reviewed, on behalf of the Administrative Committee on Coordination, by the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) at its eighty-sixth session, from 10 to 14 February 1997.

## Resource requirements (at current rates)

### Total requirements of the Consultative Committee on Administrative Questions

*Posts*

29.68 The staff resources required ($1,277,700) in the Consultative Committee on Administrative Questions secretariat for implementation of the programmes outlined above are estimated at 72 work/months at the Professional level under the jointly financed budget, of which 48 would be for work in the area of personnel and general administration and 24 in the area of finance and budget. General Service staff resources of 48 months are required. Provision for all staff resources would be made from existing posts (two D-1, one P-5 and two General Service posts), with the existing third General Service post proposed to be abolished.

*Consultants and experts*

29.69 The resources proposed under this heading ($23,800) would cover the cost of studies required in the development of capabilities for the analysis of personnel data and individual entitlements; as well as the cost of experts required for the conversion of existing mainframe database into a personal computer or server-based database.

*Travel*

29.70 The estimated requirement under this heading ($119,100) relates to: (a) travel to sessions of the Consultative Committee on Administrative Questions (Personnel and General Administrative Questions) and the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) and attendance at regular sessions of the International Civil Service Commission, in conjunction with the regular sessions of the Consultative Committee on Administrative Questions (Personnel and General Administrative Questions); (b) travel to meetings of the Consultative Committee on Administrative Questions as a whole and subcommittees and working parties of the Consultative Committee on Administrative Questions and the Commission, arranged wherever possible in Geneva but found in some cases to be more convenient or less expensive for participants if held in other headquarters cities; and (c) travel, as required, to meetings of the Fifth Committee, of the Administrative Committee on Coordination, of the United Nations Joint Staff Pension Board and of the Advisory Committee on Post Adjustment Questions and the Consultative Committee on Administrative Questions.

*Contractual services*

29.71 The estimate of $111,500 would cover the cost of computer time; data storage and direct access required for the development, processing and maintenance of the Consultative Committee on Administrative Questions personnel data base; the development of Internet web pages; the use of electronic mail facilities; and cost of licence upgrades in connection with new softwares purchased.

*General operating expenses*

29.72 The estimated resources under this heading ($35,600) would cover the maintenance costs for data-processing and facsimile equipment; communications, such as long-distance telephone, postage, pouch and delivery service incurred by the Consultative Committee on Administrative Questions secretariat.

*Supplies and materials*

29.73 The proposed provision under this heading ($10,200) relates to supplies for data processing and text processing, and to software and specialized reference publications, notably in the field of executive remuneration.

*Equipment*

29.74 The estimated requirements under this heading ($7,900) would provide for the replacement of two personal computers and two printers, which were purchased in 1991 and 1993; and the acquisition of one printer. Provisions for the acquisition of the related software licences are included in the estimates.

**United Nations share in the cost of the Consultative Committee on Administrative Questions secretariat**

Table 29.15 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-199 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other | 469.8 | 486.3 | (30.7) | (6.3) | 455.6 | (8.5) | 447.1 |
| **Total** | **469.8** | **486.3** | **(30.7)** | **(6.3)** | **455.6** | **(8.5)** | **447.1** |

*Other*

29.75 The share of the United Nations will depend on staffing data for participating organizations at the end of 1997. Assuming that this share will be approximately the same as the current estimates in 1996-1997 (28.73 per cent), the share of the United Nations in the estimated cost of the programme ($1,585,800) would amount to $455,600 at current rates ($447,100 at 1998-1999 rates). On that basis, an appropriation of $455,600 is requested.

## E. Consultative Committee on Programme and Operational Questions (United Nations share)

### Overview

29.76 The Consultative Committee on Programme and Operational Questions was established by the Administrative Committee on Coordination in April 1993 as one of its principal subsidiary organs. Twenty-nine organizations currently participate regularly in the Committee's meetings, together with the five regional economic commissions and a number of entities such as the Joint and Co-sponsored United Nations Programme on Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome (UNAIDS), UNOPS and UNV.

29.77 The Consultative Committee on Programme and Operational Questions holds two regular sessions a year, usually prior to the corresponding spring and fall sessions of the Administrative Committee on Coordination. The work of the Consultative Committee on Programme and Operational Questions is also carried out by a number of subsidiary bodies such as the Task Force on Financing Modalities for Operational Activities, the Advisory Panel on Operational Activities Training and the Working Group on the Resident Coordinator System. Other time bound inter-agency consultative mechanisms are constituted according to need, such as the Working Group on Poverty, the Technical Working Group on the Administrative Committee on Coordination Programme Classification and the Working Group on the Role of the United Nations System in Post-Conflict Situations.

29.78 The current work programme includes issues such as the follow-up to global conferences, collaboration with non-governmental organizations, the strengthening of the resident coordinator system, the role of the United Nations system in post-conflict recovery, programming processes for operational activities, and the simplification and harmonization of rules and procedures.

29.79 The budget of the secretariat is jointly financed by the United Nations, UNICEF, UNDP, UNFPA, UNRWA, UNHCR, WFP, ILO, FAO, UNESCO, ICAO, WHO, UPU, ITU, WMO, IMO, WIPO, UNIDO and IAEA, on the basis of a cost-sharing formula reflecting overall expenditures by member organizations. Other support, notably in connection with the servicing of the Committee's regular sessions, is provided by the United Nations. The United Nations Office at Geneva provides accommodation and certain support services such as personnel administration, budget and finance.

29.80 The Consultative Committee on Programme and Operational Questions is required to advise and assist the Administrative Committee on Coordination in promoting complementarities and in mobilizing the United Nations system's analytical, normative and operational capacities for economic and social development in support of common goals and agreed strategies. It has particular responsibility, in this respect, for analysing and developing the system's response to global, regional and national objectives and priorities; for promoting programme coordination and collaborative arrangements within the system, including effective harmonization of activities at the field level; preparing recommendations to the Administrative Committee on Coordination on policy options and measures in response to guidance and requests from intergovernmental bodies; and providing general overview of the work of several designated subsidiary bodies of the Administrative Committee on Coordination.

Table 29.16 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 693.2 | 787.5 | 20.1 | 2.5 | 807.6 | (15.2) | 792.4 |
| Other staff costs | 16.2 | 17.4 | (12.9) | (74.1) | 4.5 | — | 4.5 |
| Consultants and experts | 31.9 | 36.9 | — | — | 36.9 | (0.3) | 36.6 |
| Travel | 53.4 | 76.3 | (6.3) | (8.2) | 70.0 | (0.6) | 69.4 |
| Contractual services | — | — | 0.7 | — | 0.7 | — | 0.7 |
| General operating expenses | 17.1 | 26.6 | (5.6) | (21.0) | 21.0 | — | 21.0 |
| Supplies and materials | 6.3 | 6.1 | — | — | 6.1 | (0.1) | 6.0 |
| Furniture and equipment | 5.9 | 3.8 | (3.0) | (78.9) | 0.8 | — | 0.8 |
| **Total** | **824.0** | **954.6** | **(7.0)** | **(0.7)** | **947.6** | **(16.2)** | **931.4** |

Table 29.17 **Post requirements**

*Organizational unit: Consultative Committee on Programme and Operational Questions*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | — | — | 1 | 1 | — | — | 1 | 1 |
| P-4/3 | — | — | 1 | 1 | — | — | 1 | 1 |
| **Total** | — | — | 2 | 2 | — | — | 2 | 2 |
| **General Service category** | | | | | | | | |
| Other levels | — | — | 1 | 1 | — | — | 1 | 1 |
| **Total** | — | — | 1 | 1 | — | — | 1 | 1 |
| **Grand total** | — | — | 3 | 3 | — | — | 3 | 3 |

29.81 The 1998-1999 proposals, adjusted to revised 1996-1997 rates, amount to $947,600. Based on the agreed cost-sharing formula, the United Nations share is 20.93 per cent. The regular budget's share in the United Nations share based on the combined expenditures of the regular budget and technical cooperation expenditures is estimated at 85.5 per cent of the combined expenditures (RB/XB).

29.82 The total 1998-1999 budget estimates for the Consultative Committee on Programme and Operational Questions are described below.

### Resource requirements (at current rates)

#### Total requirements of the Consultative Committee on Programme and Operational Questions

*Posts*

29.83 The staff resources required ($807,600) in the Consultative Committee on Programme and Operational Questions secretariat reflect the continuation of two Professional and one General Service (Other level) posts.

*Other staff costs*

29.84 The provision of $4,500 relates to general temporary assistance and would provide for two weeks secretarial assistance per annum to assist in the servicing of the Consultative Committee on Programme and Operational Questions meetings, working groups and task forces, which are held outside Geneva.

*Consultants and experts*

29.85 The resources required under this heading ($36,900) would cover consultant services for the in-depth analysis of a wide range of technical issues for which the secretariat has no existing expertise.

*Travel*

29.86 The estimated requirements under this heading ($70,000) relate to travel to Headquarters to attend sessions of the Second Committee of the General Assembly and the Executive Board of UNDP, and travel to attend and participate in meetings of inter-agency bodies and their working groups.

*Contractual services*

29.87 The estimated requirements under this heading ($700) would provide for software upgrades and internet fees.

*General operating expenses*

29.88 The provision of $21,000 relates to rental of a photocopying machine ($5,700), communications ($13,200) and maintenance of office and electronic data processing equipment ($2,100).

*Supplies and materials*

29.89 The proposed provision under this heading ($6,100) relates to various supplies required by the secretariat, such as stationery and supplies, office automation supplies and other miscellaneous supplies. Included in the estimate is a provision for the update of the Operational Activities Reference Manual of the Consultative Committee on Programme and Operational Questions.

*Equipment*

29.90 The estimated requirements under this heading ($800) relate to the acquisition of a new printer.

### United Nations share in the cost of the Consultative Committee on Programme and Operational Questions secretariat

Table 29.18 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* *Amount* | *Resource growth* *Percentage* | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| Other | — | 166.3 | 3.2 | 1.9 | 169.5 | (2.9) | 166.6 |
| **Total** | **—** | **166.3** | **3.2** | **1.9** | **169.5** | **(2.9)** | **166.6** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | 40.7 | (ii) Extrabudgetary activities | 28.8 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **—** | **40.7** | | **28.8** |
| **Total (1) and (2)** | **—** | **207.0** | | **195.4** |

*Other*

29.91 The share of the United Nations will depend on expenditure data for participating organizations at the end of 1997. Assuming that this share will be approximately the same as the current estimates in 1996-1997 (20.93 per cent), the share of the United Nations in the estimated cost of the programme ($947,600) would amount to $198,300. Of the latter amount, the regular budget's share is estimated at $169,500, or 85.5 per cent, and the share of extrabudgetary resources is estimated at $28,800 at revised 1996-1997 rates. On that basis a regular budget appropriation of $169,500 is requested. A matching provision of $28,800 would be made from the support account for extrabudgetary activities.

## F. International Computing Centre (United Nations share)

### Overview

29.92 The International Computing Centre at Geneva was established in accordance with the provisions of General Assembly resolution 2741 (XXV) of 17 December 1970 as a major computer facility for the European-based offices and agencies. It serves all those organizations of the United Nations wishing to participate in its activities and is currently utilized by the following organizations: United Nations, UNEP, UNHCR, UNICEF, UNDP, UNRISD, WFP, ITC, ILO, FAO, UNESCO, WHO, World Bank, IMF, IMO, ITU, WMO, WIPO, IFAD, UNIDO, IAEA and WTO.

29.93 As an inter-agency organization, the day-to-day operation of the Centre is directed by a Management Committee, composed of representatives of the executive heads of each participating organization and the Director of the Centre, who reports to the Management Committee. The decision process is by consensus.

For the purpose of costing their probable usage of the Centre's services, the participating organizations are provided with the rates agreed to by the Management Committee. The work of the participating organizations ranges from well-articulated projects to tentative undertakings for which they are unable to give precise estimates of the resources required. If the pattern that has evolved in the past is repeated, then, as a participant's work programme becomes more specific during the year, it revises its funding of the various activities.

29.94 The budget estimates of the Centre are calculated on the basis of projections by participating organizations of the level of services which they require and which the Centre is obligated to provide. As such, the share of each participating organization also forms part of the participating organizations' budgets and have been reviewed and approved, or are subject to final review by the governing bodies of each of these participating organizations.

29.95 As agreed among participating organizations, WHO, the Centre's host organization is responsible for the technical review of the budget estimates of the Centre. WHO is also responsible for the authorization of expenditures, including the maintenance of the staffing of the Centre.

29.96 The offices of the United Nations at Geneva utilizing the services of the Centre to carry out approved programmes of work include the United Nations Office at Geneva, the Statistical Office of the Department for Economic and Social Information and Policy Analysis, UNCTAD, ECE, the Department of Humanitarian Affairs, the Centre for Human Rights and UNDRO. The applications include administrative systems for the United Nations Office at Geneva, such as accounting, payroll and personnel, econometric modelling, data banks and statistical data processing, and the United Nations International Emergency Network. The United Nations share of the cost of the Centre does not distinguish between activities funded from the regular budget and those funded from extrabudgetary resources.

29.97 The United Nations ceased to operate its own IBM mainframe facility in New York as of April 1997 and began utilizing the Centre's facilities in Geneva. The annual charges for the services of the Centre resulting from this transfer are estimated at $2.6 million for the United Nations and the United Nations Joint Staff Pension Fund combined. The United Nations share of these costs is estimated at $1.3 million per year or $2.6 million for the biennium 1998-1999.

29.98 As users of the Centre, the related expenditures form part of the work programme of the departments and offices utilizing the Centre. In order to reflect adequately the related expenditures in the programme of work of United Nations organizational units, it is proposed to reflect the related resources in the respective sections of the programme budget. Accordingly, provisions heretofore included under section 29 have been deleted and are distributed to sections of user departments.

**Table 29.19 Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other | 5 872.6 | 5 961.5 | (5 961.5) | (100) | – | – | – |
| **Total** | **5 872.6** | **5 961.5** | **(5 961.5)** | **(100)** | – | – | – |

## Resource requirements (at current rates)

29.99 Based on expenditures during the biennium 1994-1995 and in 1996, and projections for 1997 and during the biennium 1998-1999, the resources proposed under various sections of the proposed programme budget are contained in the table below.

### United Nations share of the cost of the International Computing Centre

Table 29.20 **Summary of expenditures by organizational unit**
(Thousands of United States dollars)

| | *1994-1995 expenditures* | *1996-1997 actual expenditures* | *1997 estimated expenditures* | *1996-1997 estimated expenditures section 29* | *1998-1999 estimates at current rates (requested under respective sections)* |
|---|---|---|---|---|---|
| Department of Humanitarian Affairs | 977.0 | 271.3 | 720.5 | 991.8 | 1 066.4 |
| Economic Commission for Europe | 1 014.7 | 219.4 | 810.7 | 1 030.1 | 1 376.4 |
| United Nations Conference on Trade and Development | 1 640.5 | 750.5 | 914.8 | 1 665.3 | 2 094.2 |
| United Nations Office at Geneva | 1 606.9 | 927.1 | 704.1 | 1 631.2 | 1 890.2 |
| United Nations Statistical Office | 533.8 | 231.3 | 310.5 | 541.8 | 589.2 |
| United Nations Headquarters | 99.8 | 101.3 | — | 101.3 | 44.6 |
| Mainframe (United Nations) | — | — | — | — | 2 600.0 |
| **Total** | **5 872.6** | **2 500.9** | **3 460.6** | **5 961.5** | **9 661.0** |

# Section 30
# Special expenses

## Overview

30.1 Under section 30, Special expenses, resources are provided to cover specific expenditure requirements for (a) after-service health insurance; (b) compensatory payments; (c) general insurance charges; (d) bank charges; (e) interorganizational security measures; and (f) pension payments to former Secretaries-General.

Table 30.1 **Summary of requirements by component**
(Thousands of United States dollars)

### (1) *Regular budget*

| *Component* | | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* | | | |
| A. | After-service health insurance | 29 054.0 | 36 781.9 | 5 096.3 | 13.8 | 41 878.2 | 5 964.5 | 47 842.7 |
| B. | Compensatory payments | 2 090.2 | 1 768.2 | 38.6 | 2.1 | 1 806.8 | 95.1 | 1 901.9 |
| C. | General insurance | 1 017.7 | 1 194.6 | — | — | 1 194.6 | 71.6 | 1 266.2 |
| D. | Bank charges | 1 256.3 | 171.8 | 912.3 | 531.0 | 1 084.1 | 65.0 | 1 149.1 |
| E. | Interorganizational security measures | 892.4 | 1 013.4 | (167.4) | (16.5) | 846.0 | 53.6 | 899.6 |
| F. | Pension payments to former Secretaries-General | — | 420.5 | 203.5 | 48.3 | 624.0 | 37.3 | 661.3 |
| | **Total** | **34 310.6** | **41 350.4** | **6 083.3** | **14.7** | **47 433.7** | **6 287.1** | **53 720.8** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | 3 751.8 | (ii) Extrabudgetary activities | 4 880.0 |
| | 208.6 | 260.3 | Support to peacekeeping operations | 298.0 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **208.6** | **4 012.1** | | **5 178.0** |
| **Total (1) and (2)** | **34 519.2** | **45 362.5** | | **58 898.8** |

## Table 30.2 Summary by object of expenditure

**(Thousands of United States dollars)**

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other staff costs | 31 912.8 | 38 550.1 | 5 134.9 | 13.3 | 43 685.0 | 6 059.6 | 49 744.6 |
| Non-staff compensation | — | 420.5 | 203.5 | 48.3 | 624.0 | 37.3 | 661.3 |
| Consultants | 1.1 | — | — | — | — | — | — |
| Travel | 27.2 | — | — | — | — | — | — |
| Contractual services | 11.8 | — | — | — | — | — | — |
| General operating expenses | 2 357.7 | 1 366.4 | 912.3 | 66.7 | 2 278.7 | 136.6 | 2 415.3 |
| Grants and contributions | — | 1 013.4 | (167.4) | (16.5) | 846.0 | 53.6 | 899.6 |
| **Total** | **34 310.6** | **41 350.4** | **6 083.3** | **14.7** | **47 433.7** | **6 287.1** | **53 720.8** |

### (2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 208.6 | 260.3 | Posts | 298.0 |
| | — | 3 751.8 | Other staff costs | 4 880.0 |
| | — | — | General operating expenses | — |
| | — | — | Supplies | — |
| | — | — | Equipment | — |
| **Total** | **208.6** | **4 012.1** | | **5 178.0** |
| **Total (1) and (2)** | **34 519.2** | **45 362.5** | | **58 898.8** |

# A. After-service health insurance

## Table 30.3 Summary by object of expenditure

**(Thousands of United States dollars)**

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other staff costs | 29 052.7 | 36 781.9 | 5 096.3 | 13.8 | 41 878.2 | 5 964.5 | 47 842.7 |
| General operating expenses | 1.3 | — | — | — | — | — | — |
| **Total** | **29 054.0** | **36 781.9** | **5 096.3** | **13.8** | **41 878.2** | **5 964.5** | **47 842.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | 3 751.8 | (ii) Extrabudgetary activities | 4 880.0 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **—** | **3 751.8** | | **4 880.0** |
| **Total (1) and (2)** | **29 054.0** | **40 533.7** | | **52 722.7** |

30.2 After-service health insurance coverage (for hospitalization, medical and dental expenses) is provided to retired staff members and their dependants in accordance with a General Assembly decision taken at its twenty-first session. By the same decision, coverage is also provided to staff members whose appointment is terminated as a result of disability. In all cases, coverage is available only to those who are eligible to receive a periodic benefit from the United Nations Joint Staff Pension Fund or under the rules governing compensation for service-incurred death, injury or illness. Based on General Assembly resolution 38/235 of 20 December 1983, the cost-sharing ratio applicable is 2 to 1 between the Organization and the participants.

30.3 By its resolution 40/258 of 18 December 1985, the General Assembly decided to extend the after-service health insurance coverage to former locally recruited staff who participated in a medical expense assistance plan under appendix E to the Staff Rules.

30.4 Following retirement, staff members are eligible for subsidized after-service coverage if they have participated in a United Nations system contributory health insurance plan for at least 10 years and are participating in a United Nations plan at the time of retirement. Staff members who upon retirement have participated in a United Nations contributory plan for at least five years are also eligible, provided that they pay the full premium for the period for which their participation falls short of the 10-year requirement for subsidized participation.

30.5 The after-service health insurance programme has since grown in terms of both the number of participants and cost. The growth in resource requirements has stemmed from a combination of growth in the number of participants and the high rate of inflation of medical costs and the related insurance premiums. While the costs of medical services continue to rise at rates higher than the cost of living, some of the increase that would otherwise be incurred has been offset by cost containment measures implemented during the course of the bienniums 1994-1995 and 1996-1997, particularly with respect to the health insurance plans offered at Headquarters. Efforts in this respect are ongoing and will continue to be accorded a high priority in the biennium 1998-1999.

### Resource requirements (at current rates)

*Other staff costs*

30.6 The estimated requirement of $41,878,200 is based on an anticipated 7 per cent annual increase in membership in the insurance programme during the biennium 1998-1999, and on the assumption that at Headquarters, 89.8 per cent of the total subsidy is attributable to the regular budget and 10.2 per cent to extrabudgetary accounts. This percentage is based on an analysis of the relative share of staff enrolled in the after-service health insurance programme who at the time of retirement were financed from extrabudgetary sources.

## B. Compensatory payments

Table 30.4 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other staff costs | 2 090.2 | 1 768.2 | 38.6 | 2.1 | 1 806.8 | 95.1 | 1 901.9 |
| **Total** | **2 090.2** | **1 768.2** | **38.6** | **2.1** | **1 806.8** | **95.1** | **1 901.9** |

30.7 The estimates under compensatory payments provide for compensation to members of commissions, committees or other similar United Nations bodies in the event of death, injury or illness attributable to service with the United Nations. The responsibilities of the United Nations in this area, as well as the rules governing compensatory payments, are detailed in ST/SGB/103/Rev.1.

30.8 Compensation is also provided to staff members or their dependants in event of death, injury or illness attributable to the performance by the staff member of official duties on behalf of the United Nations. The compensation is governed by the specific rules under appendix D to the Staff Rules, as detailed in ST/SGB/Staff Rules/Appendix D/Rev.1/Amend.1.

30.9 The costs incurred on both those accounts may include death annuities, monthly benefits for incapacity resulting from injury or illness, lump-sum indemnities for permanent disabilities, and medical, hospital and other directly related expenses.

### Resource requirements (at current rates)

*Other staff costs*

30.10 The estimated requirement of $1,806,800 for compensatory payments is based on data for the years 1990 to 1996 projected for the biennium 1998-1999.

## C. General insurance

Table 30.5 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| General operating expenses | 1 017.7 | 1 194.6 | — | — | 1 194.6 | 71.6 | 1 266.2 |
| **Total** | **1 017.7** | **1 194.6** | **—** | **—** | **1 194.6** | **71.6** | **1 266.2** |

30.11 The provisions under general insurance relate mainly to insurance of the buildings and property at United Nations Headquarters, including automobiles and art works, as well as to insurance of aircraft used for travel by the Secretary-General and not owned by the United Nations, and insurance for other air travel. In addition, in accordance with General Assembly resolution 41/210 of 11 December 1986, the United Nations has established a self-insurance plan for general liability risk in respect of acts occurring within the Headquarters district in the United States of America.

### Resource requirements (at current rates)

*General operating expenses*

30.12 Property and liability insurance rates are projected to be relatively stable in 1998-1999 based on trends foreseen at the present time. As a result, the requirements sought under this heading are at the maintenance level. Included in the estimated requirement of $1,194,600 for general insurance are provisions of $728,400 for commercial insurance, estimated on the basis of recent trends in premium rates in the commercial insurance markets, and $466,200 for general liability insurance. General liability insurance is broken down as follows:

| | | *United States dollars* |
|---|---|---|
| (a) | Costs of irrevocable letter of credit (in replacement of costs of purchased certificates of insurance) | 13 200 |
| (b) | Costs of liability claims processing and associated legal expenses and expert advice | 53 000 |
| (c) | Two annual instalments ($200,000 each) for the liability reserve fund under the self-insurance plan in accordance with General Assembly resolution 41/210 | 400 000 |
| | **Total** | **466 200** |

## D. Bank charges

Table 30.6 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| General operating expenses | 1 256.3 | 171.8 | 912.3 | 531.0 | 1 084.1 | 65.0 | 1 149.1 |
| **Total** | **1 256.3** | **171.8** | **912.3** | **531.0** | **1 084.1** | **65.0** | **1 149.1** |

### Resource requirements (at current rates)

*General operating expenses*

30.13 The estimated requirement of $1,084,100 relates to airmail, cable and commission costs charged to the Organization by banks in respect of remittance and bank transfers made by them on its behalf. The increase is attributable to a departure from prior arrangements whereby United Nations bank balances earned artificially low (sub-market) rates of interest, the benefit of which arrangement accrued to banks allowing them to charge artificially low service charges. Under the new banking agreement, United Nations bank balances in United States dollars earn a full market rate of interest and bank fees are based on rates established through a competitive bidding system.

# E. Interorganizational security measures

## 1. United Nations share

Table 30.7 **Estimates for interorganizational security measures**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Grants and contributions | 892.4 | 1 013.4 | (167.4) | (16.5) | 846.0 | 53.6 | 899.6 |
| **Total** | **892.4** | **1 013.4** | **(167.4)** | **(16.5)** | **846.0** | **53.6** | **899.6** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | |
| | 208.6 | 260.3 | Support account for peacekeeping operations | 298.0 |
| | — | — | (b) Substantive activities | — |
| | — | — | (c) Operational projects | — |
| **Total** | **208.6** | **260.3** | | **298.0** |
| **Total (1) and (2)** | **1 101.0** | **1 273.7** | | **1 197.6** |

30.14 Beginning with the 1996-1997 programme budget, the United Nations share of the costs of (a) insurance coverage for hazardous duty stations and (b) the staff of the United Nations Security Coordinator was included in the United Nations regular budget. The provision of the resolution on unforeseen and extraordinary expenditures would continue to apply to security expenses for which requirements cannot be foreseen at this stage, such as evacuations, provision of moveable equipment for security purposes, short-term security personnel in an emergency and field security missions deemed necessary by the United Nations Security Coordinator. All costs included in the programme budget as well as those incurred under the resolution on unforeseen and extraordinary expenditures are apportioned to organizations in accordance with the formula agreed on by the Administrative Committee on Coordination.

30.15 The United Nations Security Coordinator acts on behalf of the Secretary-General to ensure a coherent response by the United Nations to any emergency situation and is responsible for all policy/procedural matters related to security, including decisions relating to all aspects of evacuations. The United Nations Security Coordinator formulates detailed recommendations aimed at ensuring the safety and security of staff members and eligible family members of the entire United Nations system, initiates discussions with representatives of agencies, political departments and other relevant offices in the Organization on current and potential security-related problems and is responsible for coordinating, planning and implementing inter-agency security and safety programmes and for acting as the focal point for inter-agency cooperation.

30.16 The Office of the United Nations Security Coordinator consists of two Professional (one D-1 and one P-3) and two General Service staff members who, following a decision by the Administrative Committee on Coordination, are funded on an inter-agency basis. In addition, one P-4 post is funded from the support account for peacekeeping operations, while one P-5 and one General Service post are provided on a non-reimbursable loan by UNDP, and one P-4 by UNICEF, UNHCR and WFP.

**Activities**

1. *Parliamentary services*

   *Parliamentary documentation.* Annual report of the Secretary-General on respect for the privileges and immunities of officials of the United Nations and the specialized agencies and related organizations.

2. *Published material*

   *Technical material.* United Nations Security Handbook.

3. *Coordination, harmonization and liaison*

   (a) Coordinating all aspects of inter-agency security cooperation, including coordinating, planning and implementing inter-agency security and safety programmes, as well as organizing and managing evacuation of United Nations system staff, as necessary;

   (b) Maintaining liaison with permanent missions as necessary;

   (c) Annual reports to the Administrative Committee on Coordination through the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) and the Consultative Committee on Administrative Questions (Personnel and General Administrative Questions);

   (d) Developing an interorganizational programme for critical incident stress management, including the development of training programmes and strategies for organizations to respond to emergency situations where staff have been affected by violence;

   (e) Organizing and conducting seminars and inter-agency meetings on an ad hoc basis, including preparation of all documentation required therefor;

   (f) Preparation of daily/monthly security reports, which are sent to all United Nations organizations and are also distributed internally;

   (g) Coordinating all issues and actions required in cases of arrest/detention of United Nations staff or dependants.

4. *Administrative support services*

   (a) Monitoring on a close and continuous basis the prevailing level of security risk for each field office;

   (b) Assessing the level of security planning and preparedness and ensuring the viability of a specific detailed security plan at each duty station for both international and national staff;

   (c) Providing staff in the field with advice and guidance regarding the management of security problems;

   (d) Briefing staff prior to assignment to their duty station;

   (e) Collecting, interpreting and disseminating information regarding potential threats to security of United Nations system staff;

   (f) Organizing, managing and coordinating evacuation of United Nations staff and dependants as necessary;

   (g) Supervising and instructing the field-based corps of Field Security Officers, who are hired on an inter-agency basis by UNDP;

   (h) Undertaking security-related evaluation missions to appraise specific aspects of security on site;

   (i) Developing, organizing and presenting security-related training programmes and organizing training seminars in cooperation with the United Nations Training Service and services of other organizations;

   (j) Conducting investigations, as required, into the deaths of staff members in the field under suspicious circumstances;

   (k) Managing the malicious acts insurance policy covering approximately 20,000 staff members.

30.17 In accordance with the formula agreed on by the Administrative Committee on Coordination, the share of the United Nations for the cost of interorganizational security measures is estimated at $846,000, including the United Nations share of hazardous duty station life insurance coverage ($648,000). The total requirements are contained in table 30.8 below.

## 2. Total requirements for interorganizational security measures

### Table 30.8 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 654.5 | 653.4 | 21.6 | 3.3 | 675.0 | 43.1 | 718.1 |
| Insurance | 3 767.2 | 3 733.1 | (133.0) | (3.6) | 3 600.1 | 215.6 | 3 815.7 |
| Other staff costs | 1.1 | 2.0 | — | — | 2.0 | 0.1 | 2.1 |
| Consultants and experts | 5.7 | — | — | — | — | — | — |
| Travel | 67.0 | 103.8 | 94.3 | 90.8 | 198.1 | 11.8 | 209.9 |
| Contractual services | 7.3 | — | — | — | — | — | — |
| General operating expenses | 419.7 | 153.6 | (100.9) | (65.6) | 52.7 | 3.1 | 55.8 |
| Hospitality | — | 1.4 | (1.4) | (100.0) | — | — | — |
| Supplies and materials | 6.0 | 6.6 | (0.1) | (1.5) | 6.5 | 0.4 | 6.9 |
| Furniture and equipment | 24.4 | — | 9.7 | — | 9.7 | 0.6 | 10.3 |
| **Total** | **4 952.9** | **4 653.9** | **(109.8)** | **(2.3)** | **4 544.1** | **274.7** | **4 818.8** |

### Table 30.9 Post requirements[a]

*Programme: Interorganizational security measures*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | — | — | — | — | 1 | 1 | 1 | 1 |
| P-4 | — | — | — | — | 2 | 2 | 2 | 2 |
| P-3 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **2** | **2** | **—** | **—** | **3** | **3** | **5** | **5** |
| **General Service category** | | | | | | | | |
| Other levels | 2 | 2 | — | — | 1 | 1 | 3 | 3 |
| **Total** | **2** | **2** | **—** | **—** | **1** | **1** | **3** | **3** |
| **Grand total** | **4** | **4** | **—** | **—** | **4** | **4** | **8** | **8** |

[a] One P-5 and one General Service post provided on a non-reimbursable loan by UNDP and one P-4 post by UNICEF, UNHCR and WFP; one P-4 post funded from the support account for peacekeeping operations.

## Resource requirements (at current rates)

*Posts*

30.18 The requirement of $675,000 would provide for the salaries and common staff costs of one D-1, one P-3 and two General Service posts funded on an inter-agency basis.

*Insurance*

30.19 The cost for interorganizational insurance is estimated at $3,600,100. This relates to the provision of life insurance coverage, which has been obtained on a system-wide basis beginning 1 January 1990 for staff members required to work in areas that, as determined by the United Nations Security Coordinator, might involve certain risks.

30.20 Coverage is related to malicious acts only, that is, for death or disability caused directly by war, invasion, acts of foreign enemies, hostilities, civil war, revolution, rebellion, insurrection, military or usurped power, riots or civil commotion, sabotage, explosion of war weapons, terrorist activities, murder, assault by foreign enemies or any attempt thereat.

30.21 The following categories of staff are covered by this policy: internationally recruited staff assigned to a duty station, internationally recruited staff, experts and consultants on official mission/travel/daily subsistence allowance status and other United Nations official visitors in the designated countries, internationally recruited General Service staff as well as all staff paid on the basis of the Field Service category and locally recruited staff members (coverage is for service-incurred events only, including travel to and from the workplace).

*Other staff costs*

30.22 An estimated requirement of $2,000 would provide for overtime during peak workload periods, including during emergency security situations.

*Travel*

30.23 A provision of $198,100 is proposed to cover the cost of attending two ad hoc inter-agency meetings and of undertaking 24 security missions, as mandated by the Administrative Committee on Coordination.

*General operating expenses*

30.24 An estimated requirement of $52,700 would provide for communications, including long-distance telephone and facsimile charges and cable charges and the Office's share of maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS.

*Supplies and materials*

30.25 An estimated amount of $6,500 would provide for office supplies and facsimile machines.

*Furniture and equipment*

30.26 The requirement of $9,700 relates to the replacement of office automation equipment.

# F. Pension payments to former Secretaries-General

## Table 30.10 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Non-staff compensation | — | 420.5 | 203.5 | 48.3 | 624.0 | 37.3 | 661.3 |
| **Total** | **—[a]** | **420.5** | **203.5** | **48.3** | **624.0** | **37.3** | **661.3** |

[a] The 1994-1995 expenditure of $353,300 had been reported under section 1.

*Non-staff compensation*

30.27 The requirement of $624,000 reflects the provision for retirement allowances of former Secretaries-General.

# Part XI
# Capital expenditures

## Section 31
## Construction, alteration, improvement and major maintenance
## (Programme 24 of the medium-term plan for the period 1998-2001)

### Overview

Table 31.1 **Summary of requirements by component**
(Thousands of United States dollars)

| Component | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Construction | 17 241.9 | — | — | — | — | — | — |
| B. Alteration and improvement | 22 652.8 | 13 910.8 | (912.8) | (6.5) | 12 998.0 | 593.6 | 13 591.6 |
| C. Major maintenance | 13 525.2 | 14 738.0 | 6 333.8 | 42.9 | 21 071.8 | 1 230.0 | 22 301.8 |
| **Total** | **53 419.9** | **28 648.8** | **5 421.0** | **18.9** | **34 069.8** | **1 823.6** | **35 893.4** |

Table 31.2 **Summary of requirements by programme**
(Thousands of United States dollars)

| | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Construction | | | | | | | |
| ECA | 17 241.9 | — | — | — | — | — | — |
| **Total A** | **17 241.9** | — | — | — | — | — | — |
| B. Alteration and improvement | | | | | | | |
| 1. United Nations Headquarters | 8 606.1 | 6 308.0 | (1 634.3) | (25.9) | 4 673.7 | 278.5 | 4 952.2 |
| 2. United Nations Office at Geneva | 12 685.4 | 5 171.2 | (1 499.7) | (29.0) | 3 671.5 | (21.8) | 3 649.7 |
| 3. United Nations Office at Vienna | — | — | 1 906.8 | — | 1 906.8 | 31.0 | 1 937.8 |
| 4. United Nations Office at Nairobi | 156.9 | 88.8 | 245.7 | 276.6 | 334.5 | 72.7 | 407.2 |
| 5. ESCAP | 447.7 | 1 643.2 | (1 273.6) | (77.5) | 369.6 | 24.5 | 394.1 |
| 6. ECLAC | 620.3 | 489.6 | 440.3 | 89.9 | 929.9 | 94.8 | 1 024.7 |
| 7. ECA | 136.4 | 210.0 | 902.0 | 429.5 | 1 112.0 | 113.9 | 1 225.9 |
| **Total B** | **22 652.8** | **13 910.8** | **(912.8)** | **(6.5)** | **12 998.0** | **593.6** | **13 591.6** |

| | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| C. Major maintenance | | | | | | | |
| 1. United Nations Headquarters | 8 277.2 | 6 080.4 | 3 368.5 | 55.3 | 9 448.9 | 560.2 | 10 009.1 |
| 2. United Nations Office at Geneva | 2 085.0 | 3 105.3 | 1 609.2 | 51.8 | 4 714.5 | (35.1) | 4 679.4 |
| 3. United Nations Office at Vienna | 175.0 | 650.0 | — | — | 650.0 | — | 650.0 |
| 4. United Nations Office at Nairobi | 1 141.5 | 1 306.7 | (64.1) | (4.9) | 1 242.6 | 273.1 | 1 515.7 |
| 5. ESCAP | 1 117.8 | 1 273.5 | 1 814.5 | 142.4 | 3 088.0 | 234.6 | 3 322.6 |
| 6. ECLAC | 242.9 | 806.5 | 76.3 | 9.4 | 882.8 | 90.1 | 972.9 |
| 7. ECA | 485.8 | 757.8 | 287.2 | 37.8 | 1 045.0 | 107.1 | 1 152.1 |
| 8. UNTSO | — | 757.8 | (757.8) | (100.0) | — | — | — |
| **Total C** | **13 525.2** | **14 738.0** | **6 333.8** | **42.9** | **21 071.8** | **1 230.0** | **22 301.8** |
| **Total A, B and C** | **53 419.9** | **28 648.8** | **5 421.0** | **18.9** | **34 069.8** | **1 823.6** | **35 893.4** |

31.1 The activities under this section are described in subprogramme 24.4, Support services, of programme 24, Administrative services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1, and Rev.1/Corr.1, paras. 24.18 and 24.19).

31.2 The activities of the subprogramme relating to buildings management are undertaken at Headquarters by the Buildings Management Service, Office of Conference and Support Services. Within their respective spheres, the organizational units of United Nations offices away from Headquarters and at the regional commissions undertaking general support services also carry out the activities under the subprogramme. Those units include, *inter alia*, General Services within the Division of Administration at the United Nations Office at Geneva, the Division of Administration and Common Services at the United Nations Office at Vienna, the Division of Administrative Services at the United Nations Office at Nairobi and the divisions of administration at the regional commissions. Although the activities of the subprogramme are performed individually by those units, that portion of resources requiring capital expenditures is requested centrally under this section in order to ensure a coordinated and systematic approach to problems of common concern related to facilities management, major maintenance and construction. However, the staff and related costs of the activities are included under section 27 of the proposed programme budget for the biennium 1998-1999. As to coordination functions, Headquarters will no longer provide an integrated and coordinated management policy and guidelines on space standards and master development plans to locations outside Headquarters, services previously provided by the Overseas Property Management and Construction Unit. As indicated in the proposed programme budget for the biennium 1996-1997, the functions of that Unit were subsumed under the Buildings Management Service.

31.3 The overall objectives of the subprogramme, as it relates to buildings management, are to provide effective and efficient planning, management, maintenance and operation for all existing physical facilities of the Organization; to provide electronic communication expertise for meeting facilities; to plan, in particular for offices away from Headquarters, new facilities and technical installations required for intergovernmental and inter-agency meetings and conferences, and to provide support for other mandated activities of the Organization.

31.4 Major maintenance requirements vary with the age of the building, type of construction, climate and adequacy of regular maintenance programmes. The majority of United Nations properties are over 20 years old, requiring more active intervention to prevent structural, functional and technical obsolescence. Further, with new technologies in communications, office automation and information management, modifications and alterations to the buildings become necessary to accommodate the specialized requirements of those technologies. For example, the application of energy-saving technologies to existing buildings requires significant architectural and engineering modifications. Similarly, new safety and environmental standards require the renovation of existing buildings to modern standards in such areas as fire safety, access for the disabled, interior air quality, asbestos abatement and safe handling of dangerous or toxic materials.

31.5 However, historically, the management and maintenance of the facilities owned by the Organization throughout the various duty stations have suffered from low levels of funding for programmes of preventive maintenance and repair. As indicated in the reports of the Secretary-General on facilities management to the General Assembly at its forty-fifth and fiftieth sessions (A/45/796 and Add.1 and A/50/676), during periods of severe financial constraint, it is understandable that maintenance is frequently the first area targeted for reduced or deferred expenditure, in lieu of higher-priority substantive programme activities. As deferments occur a number of times, the cumulative effect leads to breakdowns and inevitably a substantial portion of the necessarily reduced budget allocation has to be redeployed from routine maintenance to unforeseen building repair emergencies. In addition, owing to the nature of capital improvement projects, a number of which require long lead times or summer season timetables, it often proves difficult to complete approved alterations and improvement projects during the biennium in which appropriations are granted. This results in the further deferral of those projects to future bienniums, owing to the unlikelihood of the completion of projects during the financial period.

31.6 A number of projects proposed for 1998-1999 are either projects that were already approved by the General Assembly but needed to be deferred owing to the overall reduced level of resources, the need to undertake other unforeseen emergency projects, or are a continuation of previously approved multi-year projects. As requested by the Advisory Committee on Administrative and Budgetary Questions, table 31.3 describes the value of those projects proposed under alterations and improvements and major maintenance that were deferred from prior period(s), multi-year phased projects, recurrent projects each biennium and new projects. As indicated, the proposals for the biennium 1998-1999, therefore, represent the continuing phase of a "catch-up" programme, which is expected to continue into succeeding bienniums and those projects which the organizational units have the capacity to implement within their existing structure. They do not reflect the level of resources that would be required to implement fully the programme of facilities management outlined in the above-mentioned reports of the Secretary-General.

Table 31.3 **Status of projects proposed for 1998-1999 by programme**
(Thousands of United States dollars)

| | *Headquarters* | *United Nations Office at Geneva* | *United Nations Office at Vienna* | *United Nations Office at Nairobi* | *ESCAP* | *ECLAC* | *ECA* |
|---|---|---|---|---|---|---|---|
| **Alterations/improvements** | | | | | | | |
| Projects deferred from prior period(s) | 570.2 | 70.5 | — | — | — | 904.9 | — |
| Multi-year phased projects | 3 000.1 | 1 831.7 | — | 334.5 | — | 25.0 | 50.0 |
| New projects for 1998-1999 | 1 103.4 | 1 769.3 | 1 906.8 | — | 369.6 | — | 1 062.0 |
| **Total A** | **4 673.7** | **3 671.5** | **1 906.8** | **334.5** | **369.6** | **929.9** | **1 112.0** |
| **Major maintenance** | | | | | | | |
| Projects deferred from prior period(s) | — | 3 045.0 | — | — | 350.0 | 66.4 | — |
| Multi-year phased projects | 2 801.3 | 610.9 | — | 895.1 | — | — | 685.0 |
| Recurrent projects | 4 459.6 | 232.7 | 650.0 | — | 150.0 | — | — |
| New projects for 1998-1999 | 2 188.0 | 825.9 | — | 347.5 | 2 588.0 | 816.4 | 360.0 |
| **Total B** | **9 448.9** | **4 714.5** | **650.0** | **1 242.6** | **3 088.0** | **882.8** | **1 045.0** |
| **Grand total** | **14 122.6** | **8 386.0** | **2 556.8** | **1 577.1** | **3 457.6** | **1 812.7** | **2 157.0** |

31.7 The estimate of total resources required is $34,069,800, consisting of provisions for alteration and improvement $12,998,000, and major maintenance $21,071,800. No resources are being requested for construction.

## A. Construction

31.8 No resources are requested in 1998-1999 for construction.

## B. Alteration and improvement

**Resource requirements (at current rates)**

*1. United Nations Headquarters ($4,673,700)*

31.9 The projects proposed for implementation at Headquarters during the biennium 1998-1999 include the following:

(a) *General facilities projects ($2,500,400)*

(i) Continuation of the long-term capital plan for United Nations facilities in New York ($1.5 million) that was initiated in part in 1996-1997. The objective of the long-term capital plan would be to identify existing and projected building deficiencies and requirements, planning and implementing a sequence of design and construction work to correct any critical long-term physical deterioration of the complex, to upgrade and retrofit mechanical and electrical systems and to meet the future needs in the most cost-effective and efficient manner possible. Although the Headquarters building has withstood the effects of age and the environment, deterioration has occurred, which in some cases has resulted in dangerous conditions affecting the safety of the building and its occupants. The plan proposed would include, *inter alia*, a survey of the resources, an analysis of short- and long-term building needs and an estimate of cost and realistic plans for financing the implementation of the plan and operation on a continuing basis and a summary of problems that are anticipated in implementing such a plan;

(ii) Continuation of a multi-year programme started in the biennium 1992-1993 to replace lighting fixtures in the Secretariat building with energy-efficient fixtures. The resources ($500,100) would provide for the replacement of motors, equipment controls and lighting controls in an effort to reduce utility costs;

(iii) General Assembly roof restoration ($500,300). Following the damage to the dome of the General Assembly building, it was found that various components had suffered deterioration, with leakage into the building experienced in 1996. In addition, roof insulation has become saturated, causing it to lose its insulating capacity;

(b) *Conference-servicing operations ($570,200)*. The replacement and upgrading of electronic equipment in the conference rooms of the Headquarters complex are part of a systematic modernization programme endorsed by the General Assembly in its resolution 34/14 E of 16 November 1982. During the biennium 1998-1999, it is proposed to continue the programme, started in 1992, with the installation of new simultaneous interpretation systems in Conference Rooms 6 and 10, which was deferred from 1996-1997;

(c) *Improvements of security and safety ($1,603,100)*

(i) Phase one of fire alarm upgrades is proposed following a study in February 1995 on the existing status of the fire alarm system at Headquarters. The study offered several options to bring the system into compliance with code requirements for life safety. The current anticipated total cost of the project would be between $2 million and $5 million (exclusive of design). Engineering design is expected to be completed in 1996-1997 and phase one, which would amount to $1 million, would be implemented in 1998-1999;

(ii) In certain areas, the Headquarters complex is not in compliance with local building regulations and safety codes. Major deficiencies include, *inter alia*, lack of separation between individual buildings and within floors, which is required both to control the spread of smoke and fire and to control the size of a potential smoke area, obsolete controls at sprinkler systems, lack of required automatic controls for emergency situations, lack of smoke detection, lack of handicapped-accessible egress and non-compliant individual fire suppression systems at several locations. The resources requested ($603,100) would provide for corrective construction to address these building deficiencies.

2. *United Nations Office at Geneva ($3,671,500)*

31.10 The projects proposed for implementation during the biennium 1998-1999 relate to a number of projects to modernize and upgrade the buildings and technical installations at the United Nations Office at Geneva:

(a) *General facilities projects ($678,600)*

(i) Second phase of the renovation and modernization of the Medical Service area, which is both old and unsuitable for the needs of the Service, at a cost of $392,000. The resources requested would provide for both building work such as carpentry, painting and masonry, and technical work such as electrical and plumbing work;

(ii) Improvement of the catering service in the Palette area of E Building ($83,000), which has not been renovated since 1972. Proposed work includes installing a false ceiling, carpentry work, painting and technical work, such as electrical wiring and renovation of heating and ventilation installations;

(iii) Refurbishment of furniture in halls and corridors in old buildings ($94,000); in particular approximately 60 sofas would require renovation;

(iv) Resources in the amount of $70,500 would provide for the replacement of approximately 8,300 square metres of lawn in the Cour d'Honneur;

(v) Fees for construction and engineering consultants ($39,100);

(b) *Improvements of security and safety ($288,000)*. Access control and intrusion detectors ($288,000). It is proposed to continue with the installation of electronic access control and intrusion detectors linked to the newly developed Security Operations and Control Centre ($184,700), which was started in 1994-1995 in order to prevent unauthorized access and to enhance protection against intrusion and theft. To date, 27 doors have been equipped with such devices and 40 card-reading heads have been installed. In addition, installation of a video surveillance system ($103,300) commenced in 1996-1997 is to be continued and completed. Emphasis will be placed on complete coverage of the outside of the Palais and main passages inside;

(c) *Technical installations ($2,704,900)*

(i) Second phase of the improvement and replacement, of back-up lighting at the Palais, in conformity with regulations concerning back-up lighting, in particular in the corridors, basements, stairwells and certain large areas, and in E Building ($78,500);

(ii) Installation of automatic doors in lifts in accordance with local regulations ($233,000). In the old buildings of the Palais, 17 lifts have no car doors. According to new local regulations, and to avoid accidents, automatic doors are proposed for installation;

(iii) Second and final phase of the modernization of the building automation system, dating back to 1977, which monitors and regulates the air-conditioning and heating installations ($273,400);

(iv) Enhancement of the private automatic branch exchange (PABX) installed at the Palais des Nations ($831,200). In order to support new services, such as video conference activities, introduction of computer-telephony integration and so on, the resources requested are to enhance the telephone system to the Alcatel 4400 model;

(v) Upgrading of the Office's network ($277,000). In order to alleviate the limitations of routing performance, the resources requested would provide for the replacement of all routers with switches. This would introduce the concept of virtual local area network (LAN) on the network and enable the acceptance of new multi-media applications on the backbone without jeopardizing the global quality of service;

(vi) Replacement of simultaneous interpretation equipment in the Council Room ($587,000). The present simultaneous equipment was installed in 1979 and is obsolete and subject to frequent breakdowns;

(vii) Technical and building works for the conversion into cyberspace areas of Rooms B133 and B137 of the Library for electronic research ($184,700). This would include power cabling, wiring and electrical panels for connection of office automation equipment to the campus network as well as building works to convert the room for such usage;

(viii) Development and enhancement of public information and telecommunication services ($240,100), which includes the installation of electronic notice boards in Halls 6 and 40 for display of the daily programme of meetings, as well as consolidation of the technical infrastructure (central telecommunications management under one platform — physical reconfiguration, hardware, cabling and so on).

### 3. *United Nations Office at Vienna ($1,906,800)*

31.11 Alterations and improvements at Vienna are governed by an agreement between IAEA, UNIDO and the United Nations, with UNIDO responsible for the Common Service. The requirements enumerated hereunder are not covered by the Common Fund for Financing Major Repairs and Replacements at the Vienna International Centre, Vienna's share of which is requested under major maintenance.

31.12 The requirements listed below represent a replacement programme in all areas of the buildings of the Vienna International Centre after 18 years' occupancy, to maintain an acceptable reliability of operations and to ensure the safety of the occupants. The proposals are based on a long-term replacement programme of worn-out installations and equipment subject to frequent breakdowns and the replacement of obsolete technology, which should generate savings in consumption (e.g. utilities). The resources requested represents the United Nations Office at Vienna's share of the total cost of the alteration and improvement works proposed for the biennium, a share based on a complex cost-sharing formula linked to occupancy and common areas.

#### (a) *General facilities projects ($417,500)*

(i) Phase 1 improvements to automatic chargers for improved emergency and conference lighting ($25,300). The current direct emergency lighting systems in the conference rooms and assembly rooms are old and unreliable, constantly breaking down and requiring repair;

(ii) Energy-saving measures with respect to the replacement of outdated, aged equipment and controls related to heating, ventilation and lighting to optimize energy consumption ($63,500);

(iii) Modification of access at Gate 1 for disabled persons ($41,000). In conjunction with the plans of the Vienna municipality to modify the subway station in 1998 at this gate area by installing lifts for disabled persons, the Vienna International Centre proposes to modify the gate to allow disabled persons access from the underground station to the premises;

(iv) Carpet replacement ($70,400). The Vienna International Centre has approximately 200,000 square metres of flooring, of which approximately 150,000 square metres are carpeted. A carpet replacement programme has been running since 1986 and the office area was completed in 1995. As part of the programme, carpeting in the conference rooms and cafeteria areas requires replacement in 1998-1999, no action having been taken in 1996-1997;

(v) Installation/replacement of catering requirements such as cool storeroom, hearth plates and so on and certain shelving and furniture of the cafeteria ($181,000);

(vi) Consultancy services ($36,300) are required for those areas where the Buildings Management Services or UNIDO do not possess the required resources such as special engineering tasks for replacement of installations/systems;

(b) *Improvements of security and safety ($369,700)*

(i) Closed-circuit television for ground surveillance system to ensure control of access to the premises (Buildings F and G) ($48,900). A closed-circuit television system for all entrances on level 3 must be installed to enable adequate control of access to the premises;

(ii) Modifications to Gate 1 facilities for improved security ($97,900). The resources requested would provide for modification to the gate to accommodate the improved security requirements and the modern checking equipment that was installed. Improvements include computerization of visitor passes issuance, x-ray checking of luggage and checking of persons;

(iii) Alteration and upgrading of fire detection installations in various areas ($12,600);

(iv) Safety inspections (checking and documentation) by an authorized firm in accordance with local regulations ($90,000) and implementation of corrective measures ($95,000). The Austrian rules and regulations for operation of buildings require specific checking, testing and inspection of installations to ensure safe conditions for staff, equipment, installations and systems;

(v) Closure of apertures in fire walls and fire protection barriers ($25,300). The fire protection at the Vienna International Centre includes closure of apertures in fire barriers, covering of supporting structures and so on. The protection needs periodic inspection and repair;

(c) *Technical installations ($1,119,600)*

(i) Replacement of old wiring and cables to ensure safe and reliable operation of technical equipment ($7,900);

(ii) Uninterrupted power supplies for alarm and communications systems ($12,600). Various battery systems for secured equipment are at the end of their life cycle and need replacement;

(iii) Improvement of measuring devices and counters ($36,000). By 1998, the consumption counters for water, electricity and cooling at the Centre would be more than 20 years old, providing inadequate precision and not able to be repaired;

(iv) Replacement of computerized building operation system enabling remote control of technical equipment for operation of heating/ventilation/air-conditioning (HVAC), electricity and so on ($400,000). As the system ages, frequent breakdowns require manual intervention, which, as the automatic preventive detection of failures cannot be secured, increases risk of major damage to buildings and technical equipment;

(v) Three-year replacement programme of the control system of the documents conveyor ($240,000), which has frequent costly breakdowns;

(vi) Replacement of outdated rotating convertors of elevators ($240,000). By 1998 the elevators would be 24 years old and the cost of maintenance and repairs is increasing;

(vii) Replacement of the control system of all lifts ($80,500). The equipment in the Vienna International Centre lifts was specially built for the buildings of the Centre and has reached the end of its life cycle. Further, the availability of spare parts is a problem and the reliability of operation cannot be guaranteed;

(viii) Replacement of cooling equipment in the catering areas, commissary and other locations, which are very old and obsolete and not in compliance with the Montreal Protocol ($71,000); this includes work related to the addition or alteration of air outlets and to new supply cables and distribution boxes;

(ix) Replacement of sanitary installations ($31,600). After 20 years of constant use, the sanitary installations are worn beyond repair and require replacement.

### 4. *United Nations Office at Nairobi ($334,500)*

31.13 Resources are requested for the following projects: installation of fire-alarm systems in the old building blocks and connection to the existing system ($41,000); installation/replacement of the existing obsolete closed-circuit television system to enable improved electronic surveillance of the perimeter and provide better security and control of the premises ($102,000); maintenance and continuation of the landscaping of the grounds ($40,000), particularly the southern and northern areas with the encroachment of bushland; and improvements to the conference-servicing facilities, with the upgrading of existing audiovisual equipment ($151,500).

### 5. *Economic Commission for Asia and the Pacific ($369,600)*

31.14 The projects proposed for implementation during the biennium 1998-1999 relate to the following:

(a) *Rationalization of space* in the Secretariat and the Service Building with the repartitioning of offices for substantive divisions ($169,600) in line with the review of space allocation conducted in 1996 to be further reviewed in 1998-1999;

(b) *Improvement of the dry/wet garbage storage facility ($50,000)*. The existing dry garbage storage facility (external buildings) is in need of replacement, having been in use since 1975. In addition, with the wet storage facility in the Conference Centre (for kitchen garbage) located within the building adjacent to the main equipment/goods receiving areas and print shop, problems have constantly been encountered with odour, difficulty with washing down and so on. The resources requested would provide for a new dry/wet garbage store outside the buildings;

(c) *Additional fire escape for the Service Building to meet safety evacuation requirements ($150,000)*. International standards require that escape stairs be provided in sufficient numbers and of sufficient capacity to allow all occupants to escape a fire within a certain time limit. At present the Service Building has an inadequate number of stairs for safe evacuation.

### 6. *Economic Commission for Latin America and the Caribbean ($929,900)*

31.15 Resources requested under alterations and improvements relate to the following projects:

(a) *Continuation of general facilities projects ($784,900)*. Replacement of existing substandard office panels with acoustical, insulated and fire-protected panels ($460,000); installation of false ceilings and insulation in walls to promote energy conservation ($20,000); installation of a labour-saving automated lawn sprinkler system in the south garden of the complex ($28,000); modernization of fire exit staircases in compliance with current code requirements and to improve handicapped access ($45,000); and the start of a multi-year project of installation of workstations for improved space utilization ($231,900);

(b) *Continuation of technical installation projects ($145,000)*. Upgrading of all electrical wiring in the buildings to support increased power demands arising from technological innovations ($120,000) and the final stage of the extension of the fire protection and security detection system ($25,000).

### 7. *Economic Commission for Africa ($1,112,000)*

31.16 The resources requested would provide for:

(a) *Continuation of general facilities projects ($230,000)*. Roof renovation works ($140,000), including construction of a glazed roof over the connection between the old and new office buildings; upgrading of the old conference rooms ($40,000); and toilet renovation of the old buildings of the north wing ($50,000);

(b) *Technical installation ($290,000)*. Replacement and upgrading of generators, in particular with the changes in office automation equipment and technology requiring LAN support;

(c) *Improvements of safety and security ($592,000)*. Presently the premises (excluding the Conference Centre) are not protected by any video camera surveillance or anti-intrusion alarm system. It is proposed that the existing security of the Conference Centre system be enhanced by locating additional video cameras on the periphery of the entire ECA complex and linking them to a central monitoring system.

## C. Major maintenance

### Resource requirements (at current rates)

*1. United Nations Headquarters ($9,448,900)*

31.17 The resources requested would provide for the continuing critical maintenance activities at Headquarters. The physical plant at Headquarters is in urgent need of increased preventive and corrective maintenance owing to the age and obsolescence of the existing infrastructure, building systems and associated controls and protection systems. The integrity of the buildings and the reliability of the health and safety systems will be compromised without well-planned and timely maintenance, phased replacement of critical protective elements and implementation of long-term capital planning.

31.18 The resources requested would provide for the essential maintenance activities carried out by the in-house staff, as well as a number of activities in the areas of gardening, carpeting, painting, carpentry, general maintenance and HVAC that will be contracted out on an "as-needed basis", activities formerly assigned to a number of Trades and Craft category posts proposed for abolition through attrition under section 27D of the proposed programme budget for the biennium 1998-1999. The following projects are proposed:

(a) *Heating, ventilation and air-conditioning ($1,633,300)*. The resources requested would provide for repair and refurbishing of the equipment in the compressor room, various fan/machine rooms and perimeter window units; all pumps, conveyors and dumb waiters; the maintenance of indoor air quality, which involves duct cleaning, filtration, servicing of temperature and humidity controls; repair/replacement of heat exchangers and repair and refurbishing of refrigeration and air-conditioning systems servicing the broadcast, communications, data processing and food storage areas;

(b) *Electrical maintenance ($495,900)*. The projects proposed, to be undertaken by an outside contractor, include maintenance and replacement of regular and emergency lighting fixtures and associated ballasts, transformers and lamps throughout the complex; replacement, refurbishing of selected motor control centres, switchgear boards, power distribution panels, contactors, dimmer controls, bus bars, smoke, fire alarm and security systems; and modifications/expansions of the existing electrical and LAN outlets to suit the space occupancy and functionality;

(c) *Plumbing maintenance ($613,700)*. The resources requested would cover replacement of defective piping and valves, heating and cooling coils; damaged or inefficient water supply fixtures with water-efficient bathroom fixtures; plumbing gratings, traps, vents; fire suppression water systems; and drainage systems throughout the complex;

(d) *Replacement of carpets, curtains and upholstery work ($990,800)*. The conference rooms and public spaces in the Conference Building and the public spaces in the General Assembly Hall have suffered excessive wear and tear owing to heavy usage and now pose a potential safety risk. Though a part of the work of this multi-year carpet replacement project was also budgeted in 1996-1997, full implementation of this programme during 1998-1999 is required as damage to the spaces in the Conference and General Assembly Buildings has been escalating. An amount of $800,000 relates to contracting out carpet replacement for Conference Room 2, the Security Council, Economic and Social Council and Trusteeship Council Chambers and the General Assembly Hall second floor corridor and for the replacement of curtains and venetian blinds throughout the complex, as well as for the re-upholstering of conference room furniture. The remaining amount is requested for the repair/replacement of damaged carpets, venetian blinds and damaged furniture in other general areas of the complex;

(e) *Carpentry ($576,300)*. The resources requested would provide for the refurbishing of all conference rooms' wooden doors, tables and side panels, selected panels and furniture in all buildings and an out-sourced contract for miscellaneous carpentry work. Further, the resources would cover the refurbishment of all the deteriorating wooden panels, doors and trims in the Library building auditorium;

(f) *Painting ($252,700)*. Painting projects are proposed for various areas of the complex. The bulk of the activities would be undertaken through out-sourced contracts on an "as-needed basis";

(g) *General maintenance ($887,700)*. Resources under this heading would provide for the replacement of the Secretariat Building spandrel glass panels between floors, glass panes throughout the rest of the complex, vinyl floor tiles, doors and sheetrock panels throughout the complex, repair of blue stones, potholes and curbing; upgrade of the hardware and software and materials for the sign shop; replacement/repair of the hardware and controllers for various doors; maintenance contract for the lawns and gardens; replacement and maintenance of indoor and outdoor plants; and installation of lawn sprinklers;

(h) *Asbestos abatement and environment testing ($1 million)*. The multi-year asbestos abatement programme, started at Headquarters during the biennium 1988-1989, will continue during 1998-1999 in selected areas of the complex, in accordance with technical guidelines, air quality surveys and existing conditions. In view of the ageing building system and infrastructure elements, this project remains essential;

(i) *Health and safety code-related maintenance upgrades of escalators, elevators, back-up power and life safety systems ($764,000)*. The resources requested would provide for improving the safety systems for the existing escalators and elevators, bringing them in line with industry standards, improve the communications and centralized monitoring of the elevators and escalators, provide back-up power for safer evacuation and operations and improve the testing and notification systems for the critical life-safety systems throughout the complex;

(j) *Structural and architectural maintenance ($2,234,500)*. A number of projects are proposed under this heading:

(i) Repair and waterproofing of first and second basement garage slabs ($1 million). Although work relating to this project had to be undertaken on an emergency basis in the biennium 1996-1997, the completion of the project will extend into 1998-1999. Sections of the garage slab have deteriorated to the point where vehicles cannot be permitted to drive through or park on or below them. Though corrective work has commenced, resources are now requested to undertake waterproofing to correct the deterioration in the concrete and the resultant destruction of the slabs and rusting of the metal reinforcement caused by road salt carried in by vehicles;

(ii) Phase 2 of the Peace Bell Court ($205,000). Design of the basic replacement work required to restore the integrity and waterproof quality of the Peace Bell Court is to be undertaken during 1996-1997, leaving the adjacent area (south of the General Assembly Building) to be undertaken and completed in 1998-1999. The work would also include planters and landscaping around the Peace Bell;

(iii) Building envelope repair work ($505,500). Climactic conditions have resulted in deterioration in the metal of the building facades over the years, caulking has aged and mortar joints have washed away. These openings allow water to enter the structure, causing further damage. During 1998-1999, it is proposed to address the worst affected areas to prevent further deterioration and more costly future repairs;

(iv) Major concrete repair at the perimeter of the General Assembly Building ($424,000). This is a new project proposed for 1998-1999 to address the deterioration of exposed concrete, which has accelerated at the concrete areas east, west and south of the General Assembly Building, including the external emergency exit stairs. The deterioration causes leaking, which in turn causes rusting and expansion of structural reinforcing, further accelerating deterioration. The concrete in several areas is crumbling and prompt action is required to correct this situation and to allow the areas to continue to be safely used;

(v) Maintenance of the residence of the Secretary-General ($100,000). The resources requested would cover, *inter alia*, replacement of the main heating distribution system, upgrading the electrical distribution and lighting, replacement of hot and cold water piping and replacement/upgrade of window air-conditioning units; and repairs needed to preserve the architectural and structural integrity of the residence.

2. *United Nations Office at Geneva ($4,714,500)*

31.19 As part of the continuing major maintenance programme, the following projects would be undertaken during the biennium 1998-1999:

(a) *Building structures and grounds ($1,426,700)*

(i) Replacement of drain pipes and sanitary equipment ($39,200). Continuation of the programme of replacement of horizontal drain pipes running under sanitary installations in the Palais and its annexes, which have been in service for more than 64 years, and replacement of sanitary equipment, much of which dates from the time of the League of Nations;

(ii) Replacement of water distribution pipes in the buildings ($39,300). Continuation of the programme of replacement of pipes used for water distribution in the buildings (hot water, cold water, chilled water, etc.) and outside (connections for watering the grounds, fire hydrants, etc.), after more than 64 years of service;

(iii) Multi-year refurbishment programme of offices in the old buildings ($200,300). It is proposed to renovate approximately 50 to 80 offices;

(iv) Replacement of double glazing ($39,200). Owing to their dilapidated condition, the double-glazed windows in E Building are no longer airtight and suffer from declining insulation efficiency;

(v) Continuation of the programme of repair of paved areas (roads) and car parks ($78,500);

(vi) Building roof repairs ($78,500). Continuation of the programme for the maintenance of flat roof areas to avoid water infiltration;

(vii) Refurbishment of corridors in the old building owing to their dilapidated condition. The resources requested ($62,900) would provide for sanding of walls and ceilings and cleaning of cable ducts;

(viii) Refurbishment of wood panelling ($62,900). The wood panelling and tables in Room 8, a gift from the Government of Denmark at the time of construction of the Palais in 1936, require refurbishment. This project was deferred from the biennium 1996-1997;

(ix) Full renovation of Room C108 (lighting, cabling, floors etc.), which is used frequently owing to its proximity to the Council Chamber ($111,200);

(x) Refurbishment of Reading Rooms B340 and B348 in the Library, which have not had restoration work performed since 1971 ($196,300);

(xi) Refurbishment (building and electrical work) of wing corridors on the third floor, between the Assembly Building and the Council Building and the Library Building ($204,200). No restoration work has been performed since 1972;

(xii) Renovation of the armillary sphere and its pond (Wilson Memorial Sphere), with last major maintenance work to the sphere having been conducted in 1983 and to the pond in 1971 ($314,200);

(b) *Technical equipment and installations ($3,214,800)*

(i) Replacement of lifts ($432,000). After a number of years of intensive use, lifts 29 and 30 (29 years of operation) require replacement and modernization. The resources requested would provide for a duplex operating lift system in order to halve the number of trips and reduce wear and energy consumption;

(ii) Overhauling and modernization of generator sets ($346,600). There are four emergency generators at the Palais, installed in the early 1970s. The two oldest generators were fully overhauled previously and resources are now requested to cover the cost of overhauling the remaining set;

(iii) Fees for architects and construction and engineering consultants ($232,700);

(iv) Replacement of boilers at the Palais ($2,203,500). In 1990-1991 one boiler was replaced but replacement of the other three main boilers was postponed. However, during the past years burst pipes of the boilers, which have been in operation for over 30 years, require attention. Replacement of the boilers has also been advised by the Swiss Association of Technical Inspectors in charge of official and periodic inspections of the boilers;

(c) *Improvements of security and safety ($73,000)*. Repair and maintenance of fences surrounding the Palais grounds, approximately 3,500 metres ($73,000). In some areas, the railings surrounding the Palais are in poor condition, allowing easy entry. Consequently, it is proposed to raise some fences, main gates and turnstiles at two external entrances of the Palais.

### *3. United Nations Office at Vienna ($650,000)*

31.20 Under the terms of the 1981 Agreement on the Common Fund for Major Repairs between the United Nations, IAEA, UNIDO and the Government of Austria, each of the four parties to the agreement has to date been required to contribute $25,000 annually to the Common Fund. In addition, disbursements made for major repairs and replacement are to be reimbursed into the Fund in equal shares by the parties during the subsequent year, on the understanding that no party shall be required in any one calendar year to make a total payment in excess of $150,000. However, the Government of Austria would be financially liable to meet that portion of the cost in any one calendar year which may exceed the financial liability of the organizations.

31.21 The terms of the Agreement were to be reviewed initially after 10 years (i.e. in 1991) and subsequently every 5 years. However, renegotiation was not pursued in 1991 by the Government of Austria or the organizations, and the status quo prevailed through the biennium 1994-1995. During negotiations in 1996-1997, agreement was reached on the financial liability of each of the organizations at the Vienna International Centre. The revised rates required a contribution by each organization of an amount not exceeding $325,000 per annum, being the sum of the contribution to the working capital of the Common Fund and the maximum total reimbursement for actual expenditures. The revised rates took effect in 1996 and are subject to review in the year 2000.

31.22 The resources requested by the United Nations Office at Vienna ($650,000) correspond to its share for the biennium under the terms of the quadripartite Agreement on the Common Fund for Major Repairs.

### *4. United Nations Office at Nairobi ($1,242,600)*

31.23 As part of the continuing major maintenance programme, the following projects are proposed by the United Nations Office at Nairobi during the biennium 1998-1999:

(a) *Building structures and grounds ($582,500)*. External repair and maintenance work on buildings, including the roofs, facades and fencing perimeter ($120,900); repair and maintenance of the concealed drainage system ($10,900); replacement of carpets in offices, conference rooms and lounges ($151,500); repair to the asphalt areas of the main entrance and car parks ($177,200); replacement of the main kitchen floor ($22,200); replacement of PVC tiles in the old building-block staircases ($11,100); partition material, including door locks ($53,200); and termite treatment of buildings ($35,500);

(b) *Technical installations ($660,100)*. Resources requested would cover the maintenance of the solar heating system ($31,000); spares for technical installations ($110,800); upgrading of the generator exhaust system and emergency generators ($25,500); upgrading of the high-voltage transformer (HT), including the power distribution system in the old blocks ($32,000); maintenance and upgrading of catering equipment, including the chiller rooms ($146,600); upgrading of HT main switch disconnecter and other switch gear ($49,600); upgrading of power lighting in Conference Rooms 1, 2, 3 and 4 ($58,500); installation of fire hose reels system and fire hydrants ($66,400); replacement of water control sluice valves ($14,200); extension and rehabilitation of irrigation system ($52,000); and cleaning and rehabilitation of the oxidation pond system ($73,500).

### 5. *Economic and Social Commission for Asia and the Pacific ($3,088,000)*

31.24 The resources requested under major maintenance would enable the continuation of the established long-term maintenance programme on the buildings at ESCAP, which, in the case of the Secretariat and Service Buildings, will be over 20 years old. The major projects planned for 1998-1999 are the following:

(a) *Building structures and grounds ($417,000)*. Repainting of the Service Building parking areas, parking bays and repairs to the Conference Centre glaze-cote ($50,000); remedial work to the Conference Centre's external hard landscaping: waterproofing of planters, replacement of marble paving to flagpoles and repair to damaged granolithic areas of the Conference Centre garden ($342,000); and improvement of maintenance access systems of the Conference Centre, including crawling boards to prevent damage to tiled roofs, access to high-level windows and improvement to the safety rail ($25,000);

(b) *Technical installations ($2,641,000)*. Replacement of air-conditioning chiller plant unit No. 1 using chlorofluorocarbons, in accordance with environmental legislation ($350,000); regular programmed annual maintenance of the 69-kilovolt high-voltage gas-insulated switch gear ($100,000); replacement of the main 69KV electrical switchgear and transformer, since the substation constructed in 1974-1975 to provide power to all buildings in the complex is at the end of its working life ($1,521,000); installation of fire protection systems for the new 69KV electrical switchgear and transformers, including necessary structural alterations as per local building codes ($200,000); replacement of electrical starter equipment for air handling units ($200,000); replacement of the Conference Centre UPS batteries, which by 1998-1999 will have exceeded their life expectancy ($20,000); replacement of the fresh air unit that supplies outside air to the buildings ($100,000); and replacement of septic tank/upgrading of waste water treatment plant ($150,000);

(c) *Improvements of security and safety ($30,000)*. Installation of an uninterrupted power supply system for fire escapes in the Secretariat Building as back-up to the emergency generator for internal fire escapes.

### 6. *Economic Commission for Latin America and the Caribbean ($882,800)*

31.25 The resources requested would provide for the continuation of the multi-year maintenance and repair of the building structures and grounds of ECLAC, as well as the technical installations. The projects proposed in 1998-1999 are:

(a) *Building structure and grounds ($251,500)*. Waterproofing and rearrangement of HVAC equipment on the roof of the Documents Research Centre Building ($85,400); sealing the bottom of the pond and repaving the adjoining road surface ($33,200); changing floor tiling in the Main Building ($66,400); replacement of the floor in the auditorium, which has deteriorated over the past 12 years ($33,200); and installation of non-active (dry, stand-by) piping to complete fire protection installations ($33,300);

(b) *Technical installations ($631,300)*. Replacement of a major part of the fresh air intake and ventilation system in the Main Building, with a modern automatic zone control and temperature regulation system ($218,300); overhaul of air-conditioning equipment in the main building ($52,200); installation of a boiler for the North Building ($38,000); replacement of the air-conditioning system in the Main Building's "Zocalo" area ($23,700); replacement of a 30-year-old generator in the Main

Building ($57,000); change of the cool room and compressor in the kitchen installations in order to comply with current hygiene and health standards ($47,500); change of the sewerage elevation system and hydropneumatic electrical panel ($47,500); change of the diameter of the main sewerage line in the ECLAC compound to ensure effective release of waste ($42,700); and installation of a stand-by air-conditioning compressor unit in the North Building and the documents reproduction area ($104,400).

### 7. *Economic Commission for Africa ($1,045,000)*

31.26 Major emphasis during the period will be on improvements and upgrading of existing old facilities to guarantee functionality of the structures and equipment. Projects proposed relate to the renovation of (a) the Africa Hall Building and (b) the New Office, Library and Cafeteria Buildings, and (c) to the rehabilitation of the old office building:

(a) *Renovation of the Africa Hall Building ($250,000)*. Constructed over 37 years ago, the building requires major maintenance as a result of constant usage and harsh climactic conditions. The resources requested would provide for replacement of metal-glazed frames and windows that are defective and need change and fixing of new venetian blinds ($35,000); renovation of ceiling ($25,000); conference-servicing systems and equipment ($40,000); and renovation of the rotunda ($150,000);

(b) *Improvements and renovations to the New Office, Library and Cafeteria Buildings ($200,000)*. The resources requested would provide for upgrading of the fire alarm system ($25,000); upgrading of the electrical and generator set installations and panel board ($50,000); rehabilitation of HVAC system ($35,000); replacement of movable partitions, wall panels and doors for reasons of acoustics and functionability ($45,000); and renovation of the kitchen, new building and Library basement ($45,000);

(c) *Rehabilitation of the old office building ($595,000), constructed over 40 years ago*. The resources requested would cover the weather proofing of the metal-glazed frame walls on the east and west sides ($65,000); replacement and interconnection of the fire alarm system and fighting systems with the new Conference Centre alarm system for centralized monitoring ($80,000); reconstruction of corroded and leaking water and sewer systems ($75,000); office space redesign, with the installation of light-weight partitioning ($115,000); upgrading of electrical and generator set installations ($95,000); waterproofing and renovation of external facade ($85,000); replacement of former garage space and the Staff Union Office with solid walls in place of temporary partitions ($40,000); and renovation of the entrance area, with a security desk/monitor ($40,000).

# Part XII
# Staff assessment

## Section 32
## Staff assessment

(Thousands of United States dollars)

| | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| **Staff assessment** | 377 433.9 | 348 280.6 | (20 067.3) | (5.7) | 328 213.3 | 3 613.2 | 324 600.1 |

32.1 In accordance with the budgetary procedures of the United Nations, provision is made on a gross basis under the expenditure estimates for assessable emoluments of its staff members other than post adjustment payments. The salary and related emoluments of United Nations staff members are subject to the assessment rates in regulation 3.3 of the Staff Regulations of the United Nations, as amended by the General Assembly in annex II to its resolution 51/216 of 18 December 1996. To facilitate comparability with the work programme and budget proposals of other organizations of the United Nations system, the staff costs are shown net of staff assessment under the various sections of expenditure of the proposed programme budget. The difference between gross and net emoluments is requested as a global amount under the present section of expenditure.

32.2 Amounts withheld in the form of staff assessment are revenue to the Organization, which, to the extent not otherwise disposed of by specific resolution of the General Assembly, is credited to the Tax Equalization Fund for the purposes envisaged in Assembly resolution 973 A (X) of 15 December 1955. Accordingly, the amount requested under this section is also included in income section 1, Income from staff assessment.

## B. ESTIMATES OF INCOME

# Income section 1
# Income from staff assessment

(Thousands of United States dollars)

| | *1996-1997 approved estimates* | *1998-1999 estimates* | *Increase (decrease)* |
|---|---|---|---|
| **Staff assessment** | 363 496.6 | 329 104.9 | (34 391.7) |

IS1.1 The estimates under the present income section are comprised of the global provision requested under expenditure section 32, Staff assessment, and that portion of the expenditure estimates under income section 3, Services to the public, relating to staff assessment.

IS1.2 All revenue from staff assessment not otherwise disposed of by specific resolution of the General Assembly is credited to the Tax Equalization Fund established by the Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in that Fund in accordance with the scale of assessments for the regular budget applicable to the financial year concerned.

# Income section 2
# General income

Table IS2.1

(Thousands of United States dollars)

| *1996-1997 approved estimates* | *1998-1999 estimates* | *Estimated increase (decrease)* |
|---|---|---|
| **82 019.6** | **35 135.8** | **(46 883.8)** |

Table IS2.2 **Summary by individual source of income**

(Thousands of United States dollars)

| *Source* | | *1996-1997 approved estimates* | *1998-1999 estimates* | *Increase (decrease)* |
|---|---|---|---|---|
| A. | Income from rental of premises | 16 549.9 | 12 303.6 | (4 246.3) |
| B. | Reimbursement for services provided to specialized agencies and others | 33 529.8 | 7 565.9 | (25 963.9) |
| C. | Bank interest | 1 102.2 | 927.2 | (175.0) |
| D. | Sale of used equipment | 719.6 | 370.4 | (349.2) |
| E. | Refund of previous years' expenditure | 2 827.4 | 2 710.8 | (116.6) |
| F. | Contributions of non-member States | 7 968.6 | 7 767.3 | (201.3) |
| G. | Television and similar services | 1 218.0 | 1 134.0 | (84.0) |
| H. | Reimbursement by the specialized agencies of their share of the costs of the International Civil Service Commission | 8 002.6 | – | (8 002.6) |
| I. | Reimbursement by the specialized agencies of their share of the costs of the Joint Inspection Unit | 7 494.7 | – | (7 494.7) |
| J. | Miscellaneous income | 2 606.8 | 2 356.6 | (250.2) |
| | **Total** | **82 019.6** | **35 135.8** | **(46 883.8)** |

## A. Income from rental of premises

IS2.1 The estimates under this heading, details of which are shown in table IS2.3, relate to the payment of rentals by a number of specialized agencies and other entities connected with the activities of the Organization for the occupancy of United Nations premises in New York, Geneva, Addis Ababa, Bangkok and Nairobi. A decrease ($395,100) for Headquarters is anticipated as a result of ongoing lease negotiations for premises rented at the United Nations Development Corporation (DC) buildings. The Organization expects to conclude shortly a multi-year lease under more favourable terms than presently in force through a consolidated lease. The application of more favourable rates would benefit specialized agencies and others, thereby resulting in decreased income. The United Nations Office at Geneva also reflects a decrease ($2,619,700) in its rental income, resulting basically from several agencies' vacating United Nations premises and entering into their own rental arrangements, offset in part by increases in the rental rates and rental of additional space to the United Nations Centre for Human Settlements at Nairobi (Habitat) and the United Nations Conference Centre at Bangkok. The estimates for ECA reflect an increase of $78,100 arising from additional income at the new Conference Centre. At the time of preparation of the estimates for ECA, a possible revision of the rental rate per square metre was under negotiation with the various specialized agencies and others who are charged for space occupied by them. Additional income is forecast to be earned from the rental of the Conference Centre at ESCAP, hence the increase of $236,000 reflected in table IS2.3. A decrease ($1,545,600) is also expected in the rental income from the United Nations Office at Nairobi for space chargeable to UNEP and other tenants at Gigiri.

Table IS2.3

(Thousands of United States dollars)

| *Source* | *1996-1997 approved estimates* | *1998-1999 estimates* | *Increase (decrease)* |
|---|---|---|---|
| Headquarters, New York | 3 918.8 | 3 523.7 | (395.1) |
| United Nations Office at Geneva | 6 231.5 | 3 611.8 | (2 619.7) |
| ECA, Addis Ababa | 569.6 | 647.7 | 78.1 |
| ESCAP, Bangkok | 514.0 | 750.0 | 236.0 |
| United Nations Office at Nairobi | 5 316.0 | 3 770.4 | (1 545.6) |
| **Total** | **16 549.9** | **12 303.6** | **(4 246.3)** |

## B. Reimbursement for services provided to specialized agencies and others

IS2.2 The expected income under this heading is outlined in table IS2.4. Resources previously requested under the respective expenditure sections of the programme budget include those requirements of other Vienna-based organizations with the corresponding reimbursements reflected under income section 2. The introduction of net budgeting for conference servicing and security and safety services in Vienna under the expenditure section will decrease the estimates under income correspondingly. As regards telecommunications services, the decrease ($1 million) results basically from a reduction in the rates charged to users and the anticipated reduction in peacekeeping missions. An increase of $105,600 is expected in the income received from increased computer services provided to UNICEF. No income is estimated for 1998-1999 related to radio operation services provided to UNRWA.

IS2.3 The estimate ($228,700) for language training at Geneva, reflecting a decrease of $9,700, and the significant increase ($2,402,600) in reproduction and distribution of documents and other services have been arrived at on the basis of the average annual income since 1994. Income from language training at ECA is also expected to increase by $40,400, based on recent realized income levels.

Table IS2.4

(Thousands of United States dollars)

| *Source* | *1996-1997 approved estimates* | *1998-1999 estimates* | *Increase (decrease)* |
|---|---|---|---|
| **Headquarters** | | | |
| Telecommunications services | 2 700.0 | 1 700.0 | (1 000.0) |
| Services of radio operator provided to UNRWA | 234.7 | — | (234.7) |
| Computer services rendered to UNICEF | 515.5 | 621.1 | 105.6 |
| **United Nations Office at Geneva** | | | |
| Reproduction and distribution of documents and other services | 524.5 | 2 927.1 | 2 402.6 |
| Language training | 238.4 | 228.7 | (9.7) |
| **Vienna International Centre** | | | |
| Share of common service costs met by UNIDO and IAEA | 27 268.1 | —[a] | (27 268.1) |
| **Economic Commission for Africa** | | | |
| Language training | 48.6 | 89.0 | 40.4 |
| **Advances** | | | |
| Advance to UNIDO | 2 000.0 | 2 000.0 | — |
| **Total** | **33 529.8** | **7 565.9** | **(25 963.9)** |

[a] Consequent upon the introduction of net budgeting for conference and security services.

## C. Bank interest

IS2.4 On the basis of recent experience, an estimated $927,200 in interest is expected to be paid by banks on balances in United Nations accounts during the biennium 1998-1999.

## D. Sale of used equipment

IS2.5 The estimate of $370,400, a decrease of $349,200 in comparison with the 1996-1997 estimates, is projected from the sale of used equipment on the basis of recent actual income earned.

## E. Refund of previous years' expenditure

IS2.6 An estimate of $2,710,800 is expected to be refunded from prior years' expenditure based on recent actual income performance.

## F. Contributions of non-member States

IS2.7 Under the terms of rule 160 of the rules of procedure of the General Assembly and regulation 5.9 of the Financial Regulations of the United Nations, States that are not members of the United Nations but participate in certain of its activities contribute towards the expenses of such activities at rates to be determined by the General Assembly. By its resolution 44/197 B of 21 December 1989, the General Assembly endorsed the revised assessment procedures for non-member States contained in paragraphs 50 to 52 of the report of the Committee on Contributions (A/44/11 and Add.1 and Add.1/Corr.1). The procedures provide for assessment of contributions on the basis of a flat annual fee calculated at the beginning of each year. The estimate of $7,767,300 under this heading relates to contributions expected from non-member States in 1998-1999 on the basis of the contributions payable for the year 1997.

## G. Television and similar services

IS2.8 Income from television and similar services is estimated at $1,134,000 on the basis of a trend analysis for the period since 1994.

## H. Reimbursement by the specialized agencies of their share of the costs of the International Civil Service Commission

IS2.9 The change to budgeting under the expenditure sections for only the United Nations portion of the costs of the International Civil Service Commission would result in the elimination of the corresponding estimated income for 1998-1999. Accordingly, no reimbursements are anticipated from participating organizations under this heading.

## I. Reimbursements by the specialized agencies of their share of the costs of the Joint Inspection Unit

IS2.10 The change to budgeting under the expenditure sections for only the United Nations portion of the costs of the Joint Inspection Unit would result in the elimination of the corresponding estimated income for 1998-1999. Accordingly, no reimbursements are anticipated from participating organizations under this heading.

## J. Miscellaneous income

IS2.11 Various receipts that cannot properly be classified under any of the preceding sub-items are included under this heading. The estimate of $2,356,600 is based on the experience over several bienniums.

## Income section 3
## Services to the public

### Overview

IS3.1 The activities provided for under this section are of a commercial nature. Although considered revenue-producing activities, they are not necessarily profit-making, nor are they established for that purpose. For the most part, activities contained herein respond to objectives of various programmes of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1), namely, subprogramme 4, Support services, of programme 24, Administrative services, through the sale of philatelic and gift items; subprogrammes 1, Promotional services, in promoting an understanding of the Organization's work through guided tours, lectures/briefings and seminars and special events, and 23.4, Publication services, through the sale of United Nations publications, both falling under programme 23, Public information; and subprogramme 7.1, Statistics, of programme 7, Economic and social information and policy analysis, through statistical services in improving the usefulness and accessibility of international economic and social data. Other activities provided for under this section that are essentially revenue-producing activities, the garage operations and the news-stand, are not covered by the medium-term plan.

IS3.2 The projected net revenue for the biennium 1998-1999 is $5,271,400, registering an increase of $3,050,000 in comparison with the 1996-1997 revised estimates of $2,221,400, as reflected in table IS3.1. It is estimated that an increase will occur in net revenues received from the sale of philatelic items owing to intensive promotional drives in the further development of customer bases and reduction in operating costs ($5,162,800). The increase would be offset in part by projected decreases for statistical services ($700), reflecting a slight decrease; services to visitors ($27,400), although it is hoped that the recurring deficit position might be improved slightly, if limitations on guided tours for security reasons are lifted during the next biennium; the sale of United Nations publications ($8,200), also reflecting a slight decrease; gift items ($1,611,300), predicated upon a review and the decision to outsource the activity to a retailer who under the contractual arrangements undertakes to provide the Organization with a percentage of gross sales estimated at $1.7 million in 1998-1999; garage operations ($259,400), owing mainly to the loss of income due to planned construction in the garage at Headquarters and additional operating costs provided for under the operations in Vienna; and the news-stand, since new contractual arrangements are being negotiated ($100,000).

IS3.3 Expenditures related to the Revenue Accounts Unit are provided for under this section (see item C of table IS3.2), since they are directly associated with the activities under the section. Furthermore, providing for such expenditures under this section responds to the recommendation of the Office of Internal Oversight Services for a full cost approach.

IS3.4 The activities, which are carried out at Headquarters, Geneva and Vienna, are directed by the following organizational units: the Office of Conference and Support Services, the Department of Public Information, the United Nations Office at Geneva, the United Nations Office at Vienna, the Department for Economic and Social Information and Policy Analysis and the Office of Programme Planning, Budget and Accounts.

IS3.5 The estimated percentage distribution of the total expenditures for services to the public in 1998-1999 would be as follows:

| | *Regular budget (percentage)* |
|---|---|
| A. Activities under the supervision of the Office of Conference and Support Services | |
| 1. Executive direction and management | 2.7 |
| 2. Programme of work | |
| (a) Sale of philatelic items (Headquarters, Geneva and Vienna) | 41.8 |
| (b) Gift items (Headquarters) | — |
| 3. Programme support services | |
| Garage operations (Headquarters, Geneva and Vienna) | 3.8 |
| B. Activities under the supervision of the Department of Public Information | |
| Programme of work | |
| (a) Sale of United Nations publications (Headquarters and Geneva) | 30.4 |
| (b) Services to visitors (Headquarters, Geneva and Vienna) | 18.4 |
| C. Revenue Accounts Unit | 1.3 |
| D. Statistical services (Headquarters) | 1.6 |
| **Total** | **100.0** |

Table IS3.1

(Thousands of United States dollars)

| *1996-1997 approved estimates* | *1998-1999 estimates* | *Estimated increase* |
|---|---|---|
| 2 221.4 | 5 271.4 | 3 050.0 |

## Table IS3.2 Summary by individual activity: estimates of gross and net revenue

(Thousands of United States dollars)

| | *1996-1997 approved estimates* | *1998-1999 estimates* | *1998-1999 increase (decrease)* |
|---|---|---|---|
| A. Activities under the supervision of the Office of Conference and Support Services | | | |
| 1. Executive direction and management | | | |
| Expenses against revenue | 1 973.8 | 1 406.5 | (567.3) |
| 2. Programme of work | | | |
| (a) Sale of philatelic items (Headquarters, Geneva and Vienna) | | | |
| Gross revenue | 24 767.5 | 28 200.0 | 3 432.5 |
| *Less* expenses against revenue | 23 195.7 | 21 465.4 | (1 730.3) |
| Net revenue | 1 571.8 | 6 734.6 | 5 162.8 |
| (b) Gift items (Headquarters) | | | |
| Gross revenue | 8 467.3 | 1 700.0 | (6 767.3) |
| *Less* expenses against revenue | 5 156.0 | — | (5 156.0) |
| Net revenue | 3 311.3 | 1 700.0 | (1 611.3) |
| 3. Programme support services | | | |
| (a) News-stand (Headquarters) | | | |
| Gross revenue | 200.0 | 100.0 | (100.0) |
| *Less* expenses against revenue | — | — | — |
| Net revenue | 200.0 | 100.0 | (100.0) |
| (b) Garage operations (Headquarters, Geneva and Vienna) | | | |
| Gross revenue | 2 976.8 | 2 925.4 | (51.4) |
| *Less* expenses against revenue | 1 750.1 | 1 958.1 | 208.0 |
| Net revenue | 1 226.7 | 967.3 | (259.4) |
| Net revenue, A | 4 336.0 | 8 095.4 | 3 759.4 |
| B. Activities under the supervision of the Department of Public Information | | | |
| (a) Sale of United Nations publications (Headquarters and Geneva) | | | |
| Gross revenue | 16 036.0 | 16 196.9 | 160.9 |
| *Less* expenses against revenue | 15 480.1 | 15 649.2 | 169.1 |
| Net revenue | 555.9 | 547.7 | (8.2) |
| (b) Services to visitors (Headquarters, Geneva and Vienna) | | | |
| Gross revenue | 6 501.1 | 6 766.9 | 265.8 |
| *Less* expenses against revenue | 9 171.6 | 9 456.6 | 285.0 |
| Net revenue | (2 670.5) | (2 689.7) | (19.2) |
| Net revenue, B | (2 114.6) | (2 142.0) | (27.4) |
| C. Revenue Accounts Unit | | | |
| Expenses against revenue | — | 681.3 | 681.3 |

| | *1996-1997 approved estimates* | *1998-1999 estimates* | *1998-1999 increase (decrease)* |
|---|---|---|---|
| D. Statistical services (Headquarters) | | | |
| Gross revenue | 802.3 | 802.3 | — |
| *Less* expenses against revenue | 802.3 | 803.0 | 0.7 |
| Net revenue, D | — | (0.7) | (0.7) |
| Total gross revenue, A, B and D | 59 751.0 | 56 691.5 | (3 059.5) |
| *Less* total expenses against revenue | 57 529.6 | 51 420.1 | (6 109.5) |
| **Total net revenue** | **2 221.4** | **5 271.4** | **3 050.0** |

## Estimated expenses against revenue

Table IS3.3

### Summary of requirements by component

(Thousands of United States dollars)

| *Component* | | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* | | | |
| A. | Activities under the supervision of the Office of Conference and Support Services | | | | | | | |
| | Executive direction and management | — | 1 973.8 | (623.4) | (31.5) | 1 350.4 | 56.1 | 1 406.5 |
| | Sale of philatelic items (Headquarters, Geneva and Vienna) | 24 773.9 | 23 195.7 | (2 063.0) | (8.8) | 21 132.7 | 332.7 | 21 465.4 |
| | Gift items (Headquarters) | 4 214.1 | 5 156.0 | (5 156.0) | (100.0) | — | — | — |
| | Garage operations (Headquarters, Geneva and Vienna) | 1 026.5 | 1 750.1 | 168.1 | 9.6 | 1 918.2 | 39.9 | 1 958.1 |
| | **Subtotal A** | **30 014.5** | **32 075.6** | **(7 674.3)** | **(23.9)** | **24 401.3** | **428.7** | **24 830.0** |
| B. | Activities under the supervision of the Department of Public Information | | | | | | | |
| | Sale of publications (Headquarters and Geneva) | 14 402.5 | 15 480.1 | (270.5) | (1.7) | 15 209.6 | 439.6 | 15 649.2 |
| | Services to visitors (Headquarters, Geneva and Vienna) | 7 295.0 | 9 171.6 | (37.2) | (0.4) | 9 134.4 | 322.2 | 9 456.6 |
| | **Subtotal B** | **21 697.5** | **24 651.7** | **(307.7)** | **(1.2)** | **24 344.0** | **761.8** | **25 105.8** |
| C. | Revenue Accounts Unit | — | — | 652.9 | — | 652.9 | 28.4 | 681.3 |
| D. | Statistical services (Headquarters) | — | 802.3 | (44.7) | (5.5) | 757.6 | 45.4 | 803.0 |
| | **Grand total** | **51 712.0** | **57 529.6** | **(7 373.8)** | **(12.8)** | **50 155.8** | **1 264.3** | **51 420.1** |

## Table IS3.4 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 25 321.6 | 23 120.8 | (71.8) | (0.3) | 23 049.0 | 323.2 | 23 372.2 |
| Other staff costs | 7 814.9 | 11 969.5 | (1 807.4) | (15.1) | 10 162.1 | 398.2 | 10 560.3 |
| Non-staff compensation | — | 181.3 | (19.7) | (10.8) | 161.6 | — | 161.6 |
| Consultants and experts | — | 170.1 | 97.4 | 57.2 | 267.5 | 11.2 | 278.7 |
| Travel | 461.6 | 724.2 | (201.2) | (27.7) | 523.0 | 15.5 | 538.5 |
| Contractual services | 6 658.7 | 7 419.6 | (794.3) | (10.7) | 6 625.3 | 161.9 | 6 787.2 |
| General operating expenses | 3 371.2 | 3 678.6 | (507.9) | (13.8) | 3 170.7 | 107.8 | 3 278.5 |
| Hospitality | 7.4 | 67.5 | (37.7) | (55.8) | 29.8 | 0.5 | 30.3 |
| Supplies and materials | 693.8 | 1 175.7 | (219.1) | (18.6) | 956.6 | 30.2 | 986.8 |
| Furniture and equipment | 413.0 | 638.3 | (26.6) | (4.1) | 611.7 | 19.7 | 631.4 |
| Grants and contributions | — | 21.9 | (21.0) | (95.8) | 0.9 | — | 0.9 |
| Other | 6 969.8 | 8 362.1 | (3 764.5) | (45.0) | 4 597.6 | 196.1 | 4 793.7 |
| **Total** | **51 712.0** | **57 529.6** | **(7 373.8)** | **(12.8)** | **50 155.8** | **1 264.3** | **51 420.1** |

## Table IS3.5 Post requirements

*Programme: Services to the public*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-4/3 | 17 | 16 | — | — | — | — | 17 | 16 |
| P-2/1 | 5 | 5 | — | — | — | — | 5 | 5 |
| **Total** | **25** | **24** | — | — | — | — | **25** | **24** |
| **General Service category** | | | | | | | | |
| Principal level | 7 | 7 | — | — | — | — | 7 | 7 |
| Other levels | 104 | 101 | — | — | — | — | 104 | 101 |
| **Total** | **111** | **108** | — | — | — | — | **111** | **108** |
| **Other categories** | | | | | | | | |
| Security Service | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **2** | **2** | — | — | — | — | **2** | **2** |
| **Grand total** | **138** | **134** | — | — | — | — | **138** | **134** |

## A. Activities under the supervision of the Office of Conference and Support Services

### Overview

IS3.6 The Commercial Activities Service of the Office of Conference and Support Services responds to one of the objectives of subprogramme 24.4, Support services, of programme 24, Administrative services, of the medium-term plan, in providing efficient and effective management of the following activities: UNPA; gift items; the news-stand; and garage operations, which are provided for under this section of the proposed programme budget. The administrative focus of the Service is that of a programme-driven element of the programme budget with consequent emphasis on minimizing expenditure. In carrying out the activities, the Service will strive to promote greater awareness of the aims and programmes of the United Nations, resort to greater use of occasional employees and maximize income to the Organization. The outputs and services to be carried out under the various headings are described below.

IS3.7 In addition to the activities enumerated above, the Service is responsible for the administration of the catering contract at Headquarters. Under the terms of a six-year contract effective April 1997, all services provided by the United Nations relating to catering operations will be reimbursed by the contractor. The contractual terms also provided for cost-sharing based on gross sales. Furthermore, provision is made for a facilities charge by the United Nations for non-United Nations related functions held at Headquarters.

IS3.8 Other changes in the organizational structure of the Service relate to the transfer of the activity, sale of United Nations publications, to the Department of Public Information effective September 1995. That transfer responded to a recommendation of the Office of Internal Oversight Services that costs identified be associated with an activity, resulting in the reorganization of the financial operations of the Service, which was to be monitored centrally from the Office of the Chief, Commercial Activities Service. Monitoring functions are now related to UNPA, so it is proposed to redeploy five General Service posts from the Commercial Activities Service back to UNPA. These posts had been redeployed to the Service in the biennium 1996-1997. The Archives and Records Management Section, although not an income-generating activity, also reports through the Chief of the Commercial Activities Service.

## 1. Executive direction and management

Table IS3.6 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | — | 1 973.8 | (623.4) | (31.5) | 1 350.4 | 56.1 | 1 406.5 |
| **Total** | **—** | **1 973.8** | **(623.4)** | **(31.5)** | **1 350.4** | **56.1** | **1 406.5** |

## Table IS3.7 Post requirements

*Programme: Executive direction and management*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **5** | **5** | — | — | — | — | **5** | **5** |
| **General Service category** | | | | | | | | |
| Other levels | 6 | 1 | — | — | — | — | 6 | 1 |
| **Total** | **6** | **1** | — | — | — | — | **6** | **1** |
| **Grand total** | **11** | **6** | — | — | — | — | **11** | **6** |

## Resource requirements (at current rates)

*Posts*

IS3.9 The staffing table of the Office of the Chief, Commercial Activities Service, would consist of one D-1, two P-4, one P-3 and one P-2 and one General Service (Other level) posts. That staffing reflects the outward redeployment from the Service of five General Service (Other level) posts to UNPA, New York, resulting from the transfer to UNPA of monitoring activities.

## 2. Programme of work

### (a) Sale of philatelic items (Headquarters, Geneva and Vienna)

Table IS3.8 **Estimates of gross and net revenue**
(Thousands of United States dollars)

| | *1996-1997 approved estimates* | *1998-1999 estimates* | *1998-1999 increase (decrease)* |
|---|---|---|---|
| Gross sales | 28 664.0 | 32 400.0 | 3 736.0 |
| *Less* | | | |
| (a) Payments for mail carrying and cancellation charges | 2 760.0 | 2 660.0 | (100.0) |
| (b) Refunds, adjustments and commissions | 1 136.5 | 1 540.0 | 403.5 |
| Gross revenue | 24 767.5 | 28 200.0 | 3 432.5 |
| *Less* expenses against revenue | 23 195.7 | 21 465.4 | (1 730.3) |
| **Net revenue** | **1 571.8** | **6 734.6** | **5 162.8** |

Table IS3.9 **Estimates of gross and net revenue, by organizational unit**
(Thousands of United States dollars)

| | *1996-1997 approved estimates* | *1998-1999 estimates* | *1998-1999 increase (decrease)* |
|---|---|---|---|
| (a) Global Office | | | |
| Expenses against revenue | 1 281.0 | 1 981.6 | 700.6 |
| (b) Headquarters | | | |
| Gross revenue | 7 803.5 | 11 200.0 | 3 396.5 |
| *Less* expenses against revenue | 7 983.6 | 6 978.2 | (1 005.4) |
| Net revenue | (180.1) | 4 221.8 | 4 401.9 |
| (c) European Office | | | |
| Gross revenue[a] | 16 964.0 | 17 000.0 | 36.0 |
| *Less* expenses against revenue | 9 375.5 | 9 942.0 | 566.5 |
| Net revenue | 7 588.5 | 7 058.0 | (530.5) |
| (d) Geneva | | | |
| Expenses against revenue | 4 555.6 | 2 563.6 | (1 992.0) |
| Total gross revenue | 24 767.5 | 28 200.0 | 3 432.5 |
| *Less* total expenses against revenue | 23 195.7 | 21 465.4 | (1 730.3) |
| **Total net revenue** | **1 571.8** | **6 734.6** | **5 162.8** |

[a] Revenue estimated to be earned from UNPA Geneva is reflected here.

### Table IS3.10 Summary of expenses against revenue

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 15 427.0 | 10 774.7 | (670.0) | (6.2) | 10 104.7 | 65.4 | 10 170.1 |
| Other staff costs | 2 335.4 | 3 369.2 | (57.9) | (1.7) | 3 311.3 | 93.9 | 3 405.2 |
| Non-staff compensation | — | 181.3 | (19.7) | (10.8) | 161.6 | — | 161.6 |
| Consultants and experts | — | — | 110.9 | — | 110.9 | 1.8 | 112.7 |
| Travel | 353.5 | 479.8 | (158.8) | (33.0) | 321.0 | 6.2 | 327.2 |
| Contractual services | 4 612.7 | 5 604.5 | (648.5) | (11.5) | 4 956.0 | 108.7 | 5 064.7 |
| General operating expenses | 1 297.9 | 1 646.1 | (388.7) | (23.6) | 1 257.4 | 33.8 | 1 291.2 |
| Hospitality | 6.4 | 51.1 | (30.7) | (60.0) | 20.4 | 0.3 | 20.7 |
| Supplies and materials | 498.4 | 785.6 | (191.0) | (24.3) | 594.6 | 13.1 | 607.7 |
| Furniture and equipment | 242.6 | 303.4 | (8.6) | (2.8) | 294.8 | 9.5 | 304.3 |
| **Total** | **24 773.9** | **23 195.7** | **(2 063.0)** | **(8.8)** | **21 132.7** | **332.7** | **21 465.4** |

### Table IS3.11 Post requirements

*Programme: Sale of philatelic items (Headquarters, Geneva and Vienna)*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 7 | 5 | — | — | — | — | 7 | 5 |
| **Total** | **8** | **6** | — | — | — | — | **8** | **6** |
| **General Service category** | | | | | | | | |
| Principal level | 5 | 5 | — | — | — | — | 5 | 5 |
| Other levels | 53 | 52 | — | — | — | — | 53 | 52 |
| **Total** | **58** | **57** | — | — | — | — | **58** | **57** |
| **Grand total** | **66** | **63** | — | — | — | — | **66** | **63** |

IS3.10 In the implementation of one of the objectives of subprogramme 24.4, Support services, of programme 24, Administrative services, of the medium-term plan, UNPA will continue to publicize the work and achievements of the United Nations and its specialized agencies, while at the same time generating revenue through philatelic sales.

IS3.11 The activities are directed by the Office of the Chief, Commercial Activities Service, with common services such as stamp design and computer-related functions being coordinated through the UNPA Global Office. In the latter part of 1996, a comprehensive review of UNPA took place and a business plan was developed to take into account changes in the philatelic market. As a consequence of that plan, it was decided, *inter alia,* that centralization of all substantive decisions relating to stamp themes, selection of artists and design of stamps and related philatelic material should continue at Headquarters, while responsibility for the operational aspects of Geneva and Vienna would be decentralized to the UNPA European Office at Vienna. The transfer of operational responsibilities is intended to enhance monitoring of the activities of the European Office and concurrently to allow further consolidation of data-processing activities for the Geneva and Vienna Offices and the possibility of generating increased income.

IS3.12 Further reorganization towards the end of 1995, through the transfer of responsibility for the sale of United Nations publications to the Department of Public Information, reflects the return of the five General Service (Other level) posts previously redeployed to the Commercial Activities Service back to the UNPA Global Office, since they have been clearly identified as carrying out functions related solely to monitoring UNPA.

IS3.13 In view of the special relationships of UNPA with the national postal administrations of Member States, it is proposed to continue exploring during the biennium 1998-1999 the possibility of greater cooperation, in particular with respect to the availability of United Nations philatelic material through commercial outlets of national postal administrations. In the markets serviced by UNPA New York (Americas and the Far East), greater emphasis will be placed on reaching agreement with country-wide or regional representatives to undertake representation of UNPA on a commission basis. Progress made in those endeavours will be reported to the General Assembly in the context of the Secretary-General's proposed programme budgets for each biennium.

*Gross revenue*

IS3.14 The total estimates of gross revenue for UNPA apportioned to Headquarters, Geneva and Vienna are presented in table IS3.9. It is estimated at $28,200,000, which is $3,432,500 more than the approved estimates for the biennium 1996-1997. Higher gross revenues were projected for 1994-1995 in view of production of philatelic materials by the United Nations and the postal administrations of Member and non-member States in connection with the celebration of the fiftieth anniversary of the United Nations, but the expected level was not reached. Although a greater awareness of the philatelic materials produced by UNPA is expected, allowing it to increase its customer base in the long run, for the purposes of the present estimates, a conservative approach has been taken.

## Activities

IS3.15 During the biennium the following activities will be undertaken:

*1. Information materials and services*

*Printing of philatelic materials*. Issuance of United Nations postage stamps and postal stationery, including the subject, design and quantity to be printed; and security and archival safe-keeping of postal stocks.

*2. International cooperation*

*External relations*. Maintaining liaison with the United States, Swiss, Austrian and other postal authorities regarding postal and philatelic regulations and procedures; and maintaining liaison with UPU regarding philatelic and postal regulations and procedures.

*3. Administrative support services*

*Marketing*. Examination and introduction of new concepts in management and marketing approaches in order to increase gross sales; and review of current procedures with a view to enhancing efficiency and increasing net income.

## (i) Sale of philatelic items, Global Office

**Table IS3.12 Summary of expenses against revenue**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 460.5 | 916.8 | 711.3 | 77.5 | 1 628.1 | 74.9 | 1 703.0 |
| Other staff costs | 76.4 | 68.9 | (13.8) | (20.0) | 55.1 | 3.4 | 58.5 |
| Travel | 46.5 | 56.1 | (22.6) | (40.2) | 33.5 | 2.1 | 35.6 |
| Contractual services | 204.7 | — | — | — | — | — | — |
| General operating expenses | 16.4 | 95.2 | (25.7) | (26.9) | 69.5 | 4.1 | 73.6 |
| Hospitality | 1.4 | 9.9 | (9.9) | (100.0) | — | — | — |
| Supplies and materials | 12.1 | 66.2 | (16.2) | (24.4) | 50.0 | 2.9 | 52.9 |
| Furniture and equipment | 60.5 | 67.9 | (13.2) | (19.4) | 54.7 | 3.3 | 58.0 |
| **Total** | **1 878.5** | **1 281.0** | **609.9** | **47.6** | **1 890.9** | **90.7** | **1 981.6** |

**Table IS3.13 Post requirements**

*Programme: Sale of philatelic items, Global Office*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-4/3 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **2** | **2** | **—** | **—** | **—** | **—** | **2** | **2** |
| **General Service category** | | | | | | | | |
| Other levels | 4 | 9 | — | — | — | — | 4 | 9 |
| **Total** | **4** | **9** | **—** | **—** | **—** | **—** | **4** | **9** |
| **Grand total** | **6** | **11** | **—** | **—** | **—** | **—** | **6** | **11** |

### Resource requirements (at current rates)

*Posts*

IS3.16 The staffing of the Global Office, consisting of two P-3 and four General Service (Other level) posts is proposed to be increased through the redeployment of five General Service (Other level) posts from the Office of the Chief, Commercial Activities Service, since their functions relate to monitoring aspects of UNPA activities.

*Other staff costs*

IS3.17 Other staff costs would include (a) a provision of $41,200 to cover general temporary assistance requirements to supplement the staffing of the Office during periods of peak workload; and (b) an estimate of $13,900, including a decrease of $13,800, relating to overtime requirements that arise during periods of peak workload.

*Travel*

IS3.18 Requirements of $33,500, reflecting a reduction of $22,600, would cover travel for promotional and representational activities with respect to establishing cooperation with national postal administrations, maintaining contact with international and national philatelic organizations, developing new sources for the distribution of United Nations postage stamps, representation at major international philatelic shows and for coordination meetings of the activities of the three offices.

*General operating expenses*

IS3.19 The provision of $69,500 would cover maintenance of office automation equipment ($24,700), communications requirements resulting from greater use of electronic mailing ($19,900) and miscellaneous services ($24,900).

*Hospitality*

IS3.20 Hospitality requirements for the holding of receptions on the introduction of new stamp issues for which provision of $9,900 was made in the biennium 1996-1997 would not be required in the biennium 1998-1999.

*Supplies and materials*

IS3.21 The estimated requirements ($50,000), which include a decrease of $16,200 owing to reduced reliance on hard copies, would cover the purchase of office supplies, in particular, graphic design supplies.

*Furniture and equipment*

IS3.22 The requirements of $54,700 under this heading, reflecting a decrease of $13,200, would provide for the purchase of office equipment ($13,300) and the replacement of office automation equipment ($41,400).

## (ii) Sale of philatelic items, Headquarters

Table IS3.14 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 5 213.7 | 3 439.7 | (448.9) | (13.0) | 2 990.8 | 133.4 | 3 124.2 |
| Other staff costs | 765.3 | 1 366.7 | (29.2) | (2.1) | 1 337.5 | 80.0 | 1 417.5 |
| Non-staff compensation | — | 63.3 | — | — | 63.3 | — | 63.3 |
| Travel | 70.3 | 89.6 | (70.4) | (78.5) | 19.2 | 1.1 | 20.3 |
| Contractual services | 1 731.6 | 1 902.1 | (396.2) | (20.8) | 1 505.9 | 90.4 | 1 596.3 |
| General operating expenses | 562.9 | 701.5 | (218.4) | (31.1) | 483.1 | 29.0 | 512.1 |
| Hospitality | 0.3 | 24.4 | (24.4) | (100.0) | — | — | — |
| Supplies and materials | 143.4 | 303.2 | (152.4) | (50.2) | 150.8 | 9.1 | 159.9 |
| Furniture and equipment | 58.6 | 93.1 | (13.2) | (14.1) | 79.9 | 4.7 | 84.6 |
| **Total** | **8 546.1** | **7 983.6** | **(1 353.1)** | **(16.9)** | **6 630.5** | **347.7** | **6 978.2** |

### Table IS3.15 Post requirements

*Programme: Sale of philatelic items, Headquarters*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-4/3 | 2 | 2 | – | – | – | – | 2 | 2 |
| **Total** | **2** | **2** | **–** | **–** | **–** | **–** | **2** | **2** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | – | – | – | – | 1 | 1 |
| Other levels | 23 | 20 | – | – | – | – | 23 | 20 |
| **Total** | **24** | **21** | **–** | **–** | **–** | **–** | **24** | **21** |
| **Grand total** | **26** | **23** | **–** | **–** | **–** | **–** | **26** | **23** |

## Resource requirements (at current rates)

*Posts*

IS3.23 This provision relates to existing established posts (1 P-4, 1 P-3 and 23 General Service (1 at the Principal level)). The 1998-1999 staffing reflects the proposed abolition of three General Service (Other level) posts, in view of the cyclical nature of the workload of UNPA. Consequently, resort to greater use of casual employees rather than to established posts would be made during 1998-1999.

*Other staff costs*

IS3.24 Requirements of $1,337,500 relate to general temporary assistance ($1,249,400) to provide for casual employees required to fill order and overtime requirements ($88,100) during stamp shows and periods of peak workload, in particular in connection with filling orders. A reduction of $29,200 is anticipated.

*Non-staff compensation*

IS3.25 The requirements relate to the share of the cost of design of philatelic materials ($63,300).

*Travel*

IS3.26 A provision of $19,200 is requested to cover travel in connection with the expansion of traditional markets, as well as participation at international philatelic shows. The reduction of $70,400 relates to the travel for promotion in new markets. These will be undertaken by the Global Office. Accordingly, no provision is made under the subsection for travel for promotion in new markets.

*Contractual services*

IS3.27 Requirements of $1,505,900, reflecting a decrease of $396,200, would cover the cost of printing stamps ($755,900) for New York and advertising and promotional activities ($750,000).

*General operating expenses*

IS3.28 Estimated requirements of $483,100, including a decrease of $218,400, relate to rental and maintenance of data-processing equipment ($80,500), reflecting a reduction of $34,200; communications, including pouch, telephone, facsimile and freight ($251,700), reflecting a reduction of $118,800 owing to the introduction of service charges for customers' orders; and miscellaneous services, decreased by $65,400, to cover stamp affixing and insurance requirements ($150,900).

*Hospitality*

IS3.29 It is not foreseen that hospitality expenditures for the hosting of publicity-related receptions at the time of launching new stamp issues will be required. No provisions are therefore made for the biennium 1998-1999.

*Supplies and materials*

IS3.30 The provision of $150,800, which reflects a decrease of $152,400, would cover the cost of office supplies, customer statements and other materials required.

*Furniture and equipment*

IS3.31 The estimated requirements of $79,900, reflecting a decrease of $13,200, relate to the acquisition of office equipment ($54,900) and the replacement of office automation equipment ($25,000).

## (iii) Sale of philatelic items, European Office

### Table IS3.16 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 3 973.1 | 3 718.1 | (106.1) | (2.8) | 3 612.0 | (101.7) | 3 510.3 |
| Other staff costs | 1 226.5 | 1 533.4 | 247.5 | 16.1 | 1 780.9 | 10.9 | 1 791.8 |
| Non-staff compensation | — | 57.0 | 41.3 | 72.4 | 98.3 | — | 98.3 |
| Consultants and experts | — | — | 110.9 | — | 110.9 | 1.8 | 112.7 |
| Travel | 162.0 | 233.2 | 24.5 | 10.5 | 257.7 | 3.1 | 260.8 |
| Contractual services | 2 151.7 | 2 602.4 | 384.9 | 14.7 | 2 987.3 | 21.4 | 3 008.7 |
| General operating expenses | 592.9 | 740.2 | (98.1) | (13.2) | 642.1 | 1.2 | 643.3 |
| Hospitality | 3.8 | 12.7 | 5.6 | 44.0 | 18.3 | 0.3 | 18.6 |
| Supplies and materials | 324.3 | 391.3 | (16.0) | (4.0) | 375.3 | 1.3 | 376.6 |
| Furniture and equipment | 79.0 | 87.2 | 31.9 | 36.5 | 119.1 | 1.8 | 120.9 |
| **Total** | **8 513.3** | **9 375.5** | **626.4** | **6.6** | **10 001.9** | **(59.9)** | **9 942.0** |

## Table IS3.17 Post requirements

*Programme: Sale of philatelic items, European Office*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 2 | 1 | — | — | — | — | 2 | 1 |
| **Total** | **3** | **2** | **—** | **—** | **—** | **—** | **3** | **2** |
| **General Service category** | | | | | | | | |
| Principal level | 3 | 3 | — | — | — | — | 3 | 3 |
| Other levels | 16 | 16 | — | — | — | — | 16 | 16 |
| **Total** | **19** | **19** | **—** | **—** | **—** | **—** | **19** | **19** |
| **Grand total** | **22** | **21** | **—** | **—** | **—** | **—** | **22** | **21** |

### Resource requirements (at current rates)

*Posts*

IS3.32 In the review of UNPA carried out in 1996, careful consideration was given to provision of the same or better quality of service to customers while at the same time ensuring maximum workload with minimum manpower and the least possible cost. Subsequently, greater centralization was introduced in the management of UNPA Geneva and Vienna under the European Office. The staffing requirements of the European Office are therefore proposed to consist of 2 Professionals (1 P-5 and 1 P-4) and 19 General Service posts (3 at the Principal level). The staffing level reflects the merger of resources approved for the European and Vienna Offices. It also includes the proposed abolition of a P-3 post whose marketing functions will be met by engaging the services of short-term specialists with wider expertise on marketing issues.

*Other staff costs*

IS3.33 Requirements ($1,780,900) are estimated for (a) general temporary assistance ($1,726,400), to engage the services of hourly paid workers to perform order processing and preparation of philatelic material for dispatch, owing to the cyclical nature of the work of UNPA; and (b) overtime, to cover requirements during stamp exhibitions and first day of issuance and periods of peak workload ($54,500). The resource growth of $247,500 is attributable mainly to the redeployment of resources from UNPA Geneva arising from the centralization of management of UNPA in the European Office.

*Non-staff compensation*

IS3.34 The requirements relate to the share of the cost of design of philatelic materials ($98,300), which reflect an increase of $41,300, representing resources redeployed from UNPA Geneva.

*Consultants*

IS3.35 Requirements for consultants ($110,900) would cover approximately 20 work/months of specialist services required in product marketing. The new provisions results from the outcome of a review conducted in 1996, which pointed out that a marketing firm had greater expertise for marketing and promotional activities needed to expand the UNPA share of the philatelic market.

*Travel*

IS3.36 The provision under this heading ($257,700), reflecting growth of $24,500, would provide for travel to coordination meetings in Europe and New York, for the Chief, UNPA Europe, to meet with dealers, agents and heads of philatelic associations, and to represent UNPA at special events in major exhibitions. The growth reflects the need to strengthen marketing and promotional activities.

*Contractual services*

IS3.37 The requirements under this heading ($2,987,300), reflecting an increase of $384,900, would cover the cost of (a) the production of posters, fliers, press releases, exhibits, special campaigns and other promotional material ($1,507,200); (b) external data-processing services ($26,900); and (c) the printing of stamps ($1,453,200). The resource growth reflects the need to expand advertising and promotion activities into new and current markets in the European region, which are carried out centrally by the European Office.

*General operating expenses*

IS3.38 Requirements of $642,100 relate to (a) maintenance of office automation and data-processing equipment, including redeployment of resources previously provided for under administration, Vienna ($60,200); (b) communications requirements such as long-distance telephone, facsimile, pouch and freight ($56,100); and (c) miscellaneous services, comprising freight costs and affixing of stamps by home workers ($525,800). The reduction of $98,100 is attributable mainly to the maintenance of office automation and data-processing equipment.

*Hospitality*

IS3.39 Requirements of $18,300, reflecting an increase of $5,600, are proposed for hospitality in 1998-1999.

*Supplies and materials*

IS3.40 Estimated requirements ($375,300), reflecting a reduction of $16,000, would provide for office supplies, customer statements and other necessary supplies.

*Furniture and equipment*

IS3.41 The provision of $119,100, including an increase of $31,900, would cover requirements relating to the replacement of office automation and other equipment.

## (iv) Sale of philatelic items, Geneva

Table IS3.18 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 4 779.7 | 2 700.1 | (826.3) | (30.6) | 1 873.8 | (41.2) | 1 832.6 |
| Other staff costs | 267.2 | 400.2 | (262.4) | (65.5) | 137.8 | (0.4) | 137.4 |
| Non-staff compensation | — | 61.0 | (61.0) | (100.0) | — | — | — |
| Travel | 74.7 | 100.9 | (90.3) | (89.4) | 10.6 | (0.1) | 10.5 |
| Contractual services | 524.7 | 1 100.0 | (637.2) | (57.9) | 462.8 | (3.1) | 459.7 |
| General operating expenses | 125.7 | 109.2 | (46.5) | (42.5) | 62.7 | (0.5) | 62.2 |
| Hospitality | 0.9 | 4.1 | (2.0) | (48.7) | 2.1 | — | 2.1 |
| Supplies and materials | 18.6 | 24.9 | (6.4) | (25.7) | 18.5 | (0.2) | 18.3 |
| Furniture and equipment | 44.5 | 55.2 | (14.1) | (25.5) | 41.1 | (0.3) | 40.8 |
| **Total** | **5 836.0** | **4 555.6** | **(1 946.2)** | **(42.7)** | **2 609.4** | **(45.8)** | **2 563.6** |

## Table IS3.19 Post requirements

*Programme: Sale of philatelic items, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-4/3 | 1 | — | — | — | — | — | 1 | — |
| **Total** | 1 | — | — | — | — | — | 1 | — |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 10 | 7 | — | — | — | — | 10 | 7 |
| **Total** | 11 | 8 | — | — | — | — | 11 | 8 |
| **Grand total** | 12 | 8 | — | — | — | — | 12 | 8 |

### Resource requirements (at current rates)

*Posts*

IS3.42 Staff resources currently approved for UNPA Geneva consist of 1 P-3 and 11 General Service posts (1 at the Principal level). The centralization of responsibilities under the European Office established at Vienna and the decision to engage the services of casual hourly paid workers in place of established posts because of the cyclical nature of the workload of UNPA account for the proposed abolition of one P-3 and three General Service (Other level) posts.

*Other staff costs*

IS3.43 Requirements of $137,800, reflecting a reduction of $262,400, would cover general temporary assistance to engage hourly workers to perform order processing and preparation of philatelic material for dispatch management ($117,800) and requirements for overtime ($20,000). The negative resource growth of $262,400 reflects the redeployment of $226,300 to the European Office as a result of the centralization of operations in Vienna and a reduction of $36,100 under overtime.

*Non-staff compensation*

IS3.44 Resources in 1996-1997 provided for the share of the cost of design of philatelic materials ($61,000). Of that amount, $41,300 would be redeployed to the European Office and the balance of $19,700 would no longer be required.

*Travel*

IS3.45 The estimated requirements under this heading ($10,600), reflecting a reduction of $90,300, would cover travel to Vienna in connection with coordination with the European Office.

*Contractual services*

IS3.46 Requirements under this heading ($462,800) relate to advertising and promotion. The proposed reduction of $637,200 would represent redeployment of resources for the printing of philatelic material ($574,800) to the European Office, in view of the centralization of management under that Office, and the balance would relate to resources no longer required ($62,400).

*General operating expenses*

IS3.47 Requirements of $62,700 relate to (a) maintenance of office automation and data-processing equipment ($21,000); (b) communications requirements, such as long-distance telephone, facsimile, pouch and freight ($31,100); and (c) miscellaneous services ($10,600). The reduction of $46,500 results from the centralization of responsibilities under the European Office.

*Hospitality*

IS3.48 Requirements of $2,100 reflect a decrease of $2,000 as a result of the transfer of resources to the European Office.

*Supplies and materials*

IS3.49 The provision under this heading ($18,500), reflecting a decrease of $6,400, would cover the cost of office supplies, customer statements and other materials.

*Furniture and equipment*

IS3.50 Requirements under this heading ($41,100), reflecting a decrease of $14,100, would provide for the replacement of office automation and other equipment. The reduction results from a reduced level of activity in the Geneva Office.

## (b) Gift items (Headquarters)

Table IS3.20 **Estimates of gross and net revenue**
(Thousands of United States dollars)

| | *1996-1997 approved estimates* | *1998-1999 estimates* | *1998-1999 increase (decrease)* |
|---|---|---|---|
| Gross sales | 8 467.3 | 1 700.0 | (6 767.3) |
| *Less* cost of goods sold | 3 541.1 | — | (3 541.1) |
| Gross revenue | 4 926.2 | 1 700.0 | (3 226.2) |
| *Less* expenses against revenue | 1 614.9 | — | (1 614.9) |
| **Net revenue** | **3 311.3** | **1 700.0** | **(1 611.3)** |

### Table IS3.21 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 285.0 | — | — | — | — | — | — |
| Other staff costs | 1 160.5 | 1 483.3 | (1 483.3) | (100.0) | — | — | — |
| Contractual services | 59.6 | 76.9 | (76.9) | (100.0) | — | — | — |
| General operating expenses | 60.8 | 42.4 | (42.4) | (100.0) | — | — | — |
| Hospitality | — | 3.9 | (3.9) | (100.0) | — | — | — |
| Supplies and materials | 9.5 | 8.4 | (8.4) | (100.0) | — | — | — |
| Furniture and equipment | 22.0 | — | — | — | — | — | — |
| Other | 2 616.7 | 3 541.1 | (3 541.1) | (100.0) | — | — | — |
| **Total** | **4 214.1** | **5 156.0** | **(5 156.0)** | **(100.0)** | — | — | — |

IS3.51 The activities carried out under gift items are included in one of the objectives of subprogramme 24.4, Support services, of programme 24, Administrative services, of the medium-term plan. They provide visitors, staff members and members of delegations in New York with United Nations mementos and souvenirs, as well as handicrafts and other souvenirs from around the world. Prior to 1997, procurement, sales, marketing and merchandising were provided by engaging employees through the services of an employment agency. In 1997, the activities were contracted out to a retailer. In accordance with the contractual agreement, the United Nations would be provided with a percentage of gross sales. For 1998-1999 the contractor projects a net income of $1.7 million in royalty payments to the United Nations. To ensure maximum income for the United Nations, the performance of the vendor would be closely monitored. Under the terms of the new arrangements no direct operational costs would be incurred by the Organization. Premises are provided by the United Nations while utilities charges would be billed to the contractor.

## 3. Programme support services

### (a) News-stand (Headquarters)

IS3.52 The news-stand, located in the Secretariat building, provides newspapers, magazines and sundry items to delegations and staff and is operated by a concessionaire. At the time of writing, a new contract is being negotiated. Pending the conclusion of these negotiations a conservative estimated income of $100,000 has been included. The activity is administered by the Commercial Activities Service, Office of Conference and Support Services.

## (b) Garage operations (Headquarters, Geneva and Vienna)

### Table IS3.22 Estimates of gross and net revenue

(Thousands of United States dollars)

| | *1996-1997 approved estimates* | *1998-1999 estimate* | *1998-1999 increase (decrease)* |
|---|---|---|---|
| Headquarters | | | |
| Gross revenue | 1 997.5 | 1 922.0 | (75.5) |
| *Less* expenses against revenue | 809.5 | 872.8 | 63.3 |
| Net revenue | 1 188.0 | 1 049.2 | (138.8) |
| Geneva | | | |
| Gross revenue | 444.0 | 444.5 | 0.5 |
| *Less* expenses against revenue | 431.0 | 427.3 | (3.7) |
| Net revenue | 13.0 | 17.2 | 4.2 |
| Vienna | | | |
| Gross revenue | 535.3 | 558.9 | 23.6 |
| *Less* expenses against revenue | 509.6 | 658.0 | 148.4 |
| Net revenue | 25.7 | (99.1) | (124.8) |
| Total gross revenue | 2 976.8 | 2 925.4 | (51.4) |
| *Less* total expenses against revenue | 1 750.1 | 1 958.1 | 208.0 |
| **Total net revenue** | **1 226.7** | **967.3** | **(259.4)** |

### Table IS3.23 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 904.7 | 931.4 | 34.6 | 3.7 | 966.0 | 10.9 | 976.9 |
| Other staff costs | 12.9 | 498.6 | 88.5 | 17.7 | 587.1 | 10.6 | 597.7 |
| General operating expenses | 93.8 | 169.0 | 35.4 | 20.9 | 204.4 | 9.3 | 213.7 |
| Supplies and materials | 15.1 | 147.4 | 12.4 | 8.4 | 159.8 | 9.1 | 168.9 |
| Furniture and equipment | — | 3.7 | (3.7) | (100.0) | — | — | — |
| Grants and contributions | — | — | 0.9 | — | 0.9 | — | 0.9 |
| **Total** | **1 026.5** | **1 750.1** | **168.1** | **9.6** | **1 918.2** | **39.9** | **1 958.1** |

## Table IS3.24 Post requirements

*Programme: Garage operations (Headquarters, Geneva and Vienna)*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **General Service category** | | | | | | | | |
| Other level | 4 | 4 | – | – | – | – | 4 | 4 |
| **Total** | **4** | **4** | **–** | **–** | **–** | **–** | **4** | **4** |
| **Other categories** | | | | | | | | |
| Security Services | 2 | 2 | – | – | – | – | 2 | 2 |
| **Total** | **2** | **2** | **–** | **–** | **–** | **–** | **2** | **2** |
| **Grand total** | **6** | **6** | **–** | **–** | **–** | **–** | **6** | **6** |

IS3.53 The garage operations at Headquarters and Geneva provide, under conditions and at rates established by the United Nations, parking facilities to delegates and staff. The garage operation at Vienna, which also provides parking facilities to delegates and staff, had been the responsibility of UNIDO since occupation of the Vienna International Centre by IAEA, UNIDO and the United Nations Office at Vienna in 1979. Subsequently, a tripartite agreement was reached for the Office to assume responsibility for the operation at the beginning of 1994.

## (i) Garage operation, Headquarters

### Table IS3.25 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 548.1 | 500.4 | 28.6 | 5.7 | 529.0 | 20.6 | 549.6 |
| Other staff costs | 6.2 | 17.6 | — | — | 17.6 | 1.0 | 18.6 |
| General operating expenses | 93.8 | 154.5 | (14.9) | (9.6) | 139.6 | 8.3 | 147.9 |
| Supplies and materials | 15.1 | 137.0 | 10.9 | 7.9 | 147.9 | 8.8 | 156.7 |
| **Total** | **663.2** | **809.5** | **24.6** | **3.0** | **834.1** | **38.7** | **872.8** |

## Table IS3.26 Post requirements

*Programme: Garage operation, Headquarters*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **General Service category** | | | | | | | | |
| Other levels | 2 | 2 | – | – | – | – | 2 | 2 |
| **Total** | **2** | **2** | **–** | **–** | **–** | **–** | **2** | **2** |
| **Other categories** | | | | | | | | |
| Security Service | 2 | 2 | – | – | – | – | 2 | 2 |
| **Total** | **2** | **2** | **–** | **–** | **–** | **–** | **2** | **2** |
| **Grand total** | **4** | **4** | **–** | **–** | **–** | **–** | **4** | **4** |

IS3.54 The main function of the garage operation at Headquarters is to provide parking facilities to delegates and staff. The activity is administered by the Buildings Management Service, Office of Conference and Support Services. The direct costs charged against revenue proposed for the biennium 1998-1999 are explained below.

IS3.55 As is the case with other revenue-producing activities, related but indirect costs incurred for common services, such as maintenance and utilities, are included in the expenditure estimates under section 27D, Support services.

IS3.56 The projected gross revenue for the biennium 1998-1999 is estimated at $1,922,000, a decrease of $75,500 resulting from the anticipated temporary loss of revenue because of planned construction in the garage. Expenses against revenue are estimated at $872,800. A net revenue of $1,049,200 is therefore projected for the biennium 1998-1999.

### Resource requirements (at current rates)

*Posts*

IS3.57 Requirements include two General Service staff members charged with the handling of such matters as billings, issuance of permits, decals and accounting in the Buildings Management Service and two Security Officers to act as cashiers and patrol the garage premises.

*Other staff costs*

IS3.58 Provision for other staff costs ($17,600) would cover overtime.

*General operating expenses*

IS3.59 Estimated requirements ($139,600), including a decrease of $14,900, would cover the engagement of outside contractors to carry out certain services required in the garage operation.

*Supplies and materials*

IS3.60 Provisions of $147,900, reflecting an increase of $10,900, relate to supplies and materials such as parking tickets, invoices, receipts and laminating supplies.

## (ii) Garage operation, Geneva

**Table IS3.27 Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 356.6 | 431.0 | 6.0 | 1.3 | 437.0 | (9.7) | 427.3 |
| Other staff costs | 6.7 | — | — | — | — | — | — |
| **Total** | **363.3** | **431.0** | **6.0** | **1.3** | **437.0** | **(9.7)** | **427.3** |

**Table IS3.28 Post requirements**

*Programme: Garage operation, Geneva*

| | *Established posts* | | *Temporary posts* | | | | *Total* | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **General Service category** | | | | | | | | |
| Other levels | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | 2 | 2 | — | — | — | — | 2 | 2 |

IS3.61 The main function of the garage operation at Geneva is to provide parking facilities to delegates and staff. The operation is administered by the Security and Safety Section, General Services. Parking spaces are available within the premises of the Palais des Nations. Besides those spaces, parking facilities are available at other United Nations premises in Geneva, at the Pavilion Petit Saconnex and the Geneva Executive Centre.

IS3.62 The projected revenue for the biennium 1998-1999 is estimated at $444,500. It is based on a monthly rate of 85 Swiss francs in respect of space in the basement of Building E and for other space in the inner courtyard at a monthly rate of SFr 50.

IS3.63 The expenditures to be charged against gross revenue would continue to cover the salary costs of the two guards, as explained below.

### Resource requirements (at current rates)

*Posts*

IS3.64 The provision for posts would provide for two guards who are charged with the daily inspection of the garage premises and such matters as billings, issuance of permits and accounts.

## (iii) Garage operation, Vienna

Table IS3.29 **Summary by object of expenditure**
(Thousands of United States dollars)

*Programme: Garage operation, Vienna*

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth | | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| | | | Amount | Percentage | | | |
| Other staff costs | — | 481.0 | 88.5 | 18.3 | 569.5 | 9.6 | 579.1 |
| General operating expenses | — | 14.5 | 50.3 | 346.8 | 64.8 | 1.0 | 65.8 |
| Supplies and materials | — | 10.4 | 1.5 | 14.4 | 11.9 | 0.3 | 12.2 |
| Furniture and equipment | — | 3.7 | (3.7) | (100.0) | — | — | — |
| Grants and contributions | — | — | 0.9 | — | 0.9 | — | 0.9 |
| **Total** | — | **509.6** | **137.5** | **26.9** | **647.1** | **10.9** | **658.0** |

IS3.65 The handover of administrative responsibility for the common garage administration service in the Vienna International Centre from UNIDO to the United Nations Office at Vienna took effect in 1994. The main function of the garage operation at Vienna is to provide parking facilities to representatives of Member States, staff and affiliates who work in the Vienna International Centre, as well as to other organizations housed in it.

IS3.66 As the garage administration is a common service in the Centre, there is a tripartite committee that advises on policy issues (principally the user fee, parking entitlement and penalties) related to its administration. One of the established principles of the Vienna garage operation is that the cost of maintenance and upkeep of the parking area reserved for the use of missions, delegates attending meetings and official vehicles of the organizations concerned, where no user fee is collected, should be a charge to the regular budget of the three organizations. Thus, in addition to user fees, which are expected to generate an estimated income of $446,900 in the biennium 1998-1999, reimbursement from IAEA and UNIDO in the amount of $112,000 would be received, resulting in total operational revenue of $558,900. The gross revenue would not be sufficient, however, to cover the estimated expenditures of $658,000 for the biennium at the current level of user fees. Other costs attributable to the operation such as cleaning services and utilities, miscellaneous services, supplies and printing are budgeted under this section in order to reflect a reasonable estimate of the full costs of the operation.

IS3.67 The parking facility in the Vienna International Centre comprises two three-level covered park decks with a total capacity for 2,300 cars. Approximately 3,000 staff members and affiliates pay a monthly fee of 70 Austrian schillings for permanent parking privileges.

### Resource requirements (at current rates)

*Other staff costs*

IS3.68 Provision of $569,500 under this heading would meet the costs of four security guards who are responsible for safeguarding the garage facilities. In carrying out their functions they patrol the various parking decks and concurrently act as cashiers in the collection of the daily parking fees. Requirements would also cover the costs of an Administrative Clerk responsible for the daily operation of the Garage and for functions related to the sale of stickers and other administrative duties.

*General operating expenses*

IS3.69 Requirements ($64,800) for general operating expenses would cover special cleaning of the garage premises ($1,000), utilities ($53,200) and the cost of fire insurance for cars parked in the garage ($10,600).

*Supplies and materials*

IS3.70 The provision of $11,900 relates mainly to the supplier's cost of garage stickers.

*Furniture and equipment*

IS3.71 Provisions in 1996-1997 related to the acquisition of a pager and replacement of a personal computer and an inkjet printer and would not be required in 1998-1999.

*Grants and contributions*

IS3.72 A provision of $900 is proposed for printing by IAEA of the annual information circular on garage matters.

## B. Activities under the supervision of the Department of Public Information

## Programme of work

### (a) Sale of United Nations publications (Headquarters and Geneva)

**Table IS3.30 Estimates of gross and net revenue**
(Thousands of United States dollars)

| | *1996-1997 approved estimates* | *1998-1999 estimates* | *1998-1999 increase (decrease)* |
|---|---|---|---|
| Gross sales | 16 036.0 | 16 196.9 | 160.9 |
| *Less* cost of goods sold | 4 821.0 | 4 793.7 | 27.3 |
| Gross revenue | 11 215.0 | 11 403.2 | 188.2 |
| *Less* expenses against revenue | 10 659.1 | 10 855.5 | 196.4 |
| **Net revenue** | **555.9** | **547.7** | **(8.2)** |

**Table IS3.31 Estimates of gross and net revenue, by organizational unit**
(Thousands of United States dollars)

| | *1996-1997 approved estimates* | *1998-1999 estimates* | *1998-1999 increase (decrease)* |
|---|---|---|---|
| (a) Headquarters | | | |
| Gross revenue | 7 300.0 | 8 200.0 | 900.0 |
| *Less* expenses against revenue | 8 076.9 | 7 977.7 | (99.2) |
| Net revenue | (776.9) | 222.3 | 999.2 |
| (b) Bookshop, Headquarters | | | |
| Gross revenue | 2 400.0 | 2 600.0 | 200.0 |
| *Less* expenses against revenue | 1 682.4 | 2 139.2 | 456.8 |
| Net revenue | 717.6 | 460.8 | (256.8) |
| (c) Geneva | | | |
| Gross revenue | 6 336.0 | 5 396.9 | (939.1) |
| *Less* expenses against revenue | 5 720.8 | 5 532.3 | (188.5) |
| Net revenue | 615.2 | (135.4) | (750.6) |
| Total gross revenue | 16 036.0 | 16 196.9 | 160.9 |
| *Less* total expenses against revenue | 15 480.1 | 15 649.2 | 169.1 |
| **Total net revenue** | **555.9** | **547.7** | **(8.2)** |

## Table IS3.32 Summary of expenses against revenue

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 5 857.1 | 5 990.4 | 289.0 | 4.8 | 6 279.4 | 84.3 | 6 363.7 |
| Other staff costs | 174.9 | 1 127.7 | (123.6) | (10.9) | 1 004.1 | 50.7 | 1 054.8 |
| Travel | 108.1 | 109.6 | (21.6) | (19.7) | 88.0 | 2.7 | 90.7 |
| Contractual services | 1 785.9 | 1 250.0 | (54.2) | (4.3) | 1 195.8 | 30.7 | 1 226.5 |
| General operating expenses | 1 909.2 | 1 786.3 | (106.0) | (5.9) | 1 680.3 | 63.6 | 1 743.9 |
| Hospitality | 0.8 | 5.2 | — | — | 5.2 | — | 5.2 |
| Supplies and materials | 82.1 | 138.8 | (15.0) | (10.8) | 123.8 | 4.4 | 128.2 |
| Furniture and equipment | 131.3 | 251.1 | (15.7) | (6.2) | 235.4 | 7.1 | 242.5 |
| Other | 4 353.1 | 4 821.0 | (223.4) | (4.6) | 4 597.6 | 196.1 | 4 793.7 |
| **Total** | **14 402.5** | **15 480.1** | **(270.5)** | **(1.7)** | **15 209.6** | **439.6** | **15 649.2** |

## Table IS3.33 Post requirements

*Programme: Sale of United Nations publications (Headquarters and Geneva)*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 3 | 3 | — | — | — | — | 3 | 3 |
| P-2/1 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **6** | **6** | **—** | **—** | **—** | **—** | **6** | **6** |
| **General Service category** | | | | | | | | |
| Principal level | 2 | 2 | — | — | — | — | 2 | 2 |
| Other levels | 26 | 26 | — | — | — | — | 26 | 26 |
| **Total** | **28** | **28** | **—** | **—** | **—** | **—** | **28** | **28** |
| **Grand total** | **34** | **34** | **—** | **—** | **—** | **—** | **34** | **34** |

IS3.73 The activities carried out under the subsection relate to one of the objectives of subprogramme 23.4, Publication services, of programme 23, Public information, of the medium-term plan, which establishes important channels for dissemination of information about the work and role of the Organization through promotion and sales of United Nations publications. They include general marketing and sale of reports, books, periodicals, documents, microforms, databases, video and CD-ROM and other electronic formats. External publication by other international commercial publishers of United Nations books, studies, documents and reports is also facilitated. The activities, including the bookshop operation, are carried out by the Sales and Marketing Section, Headquarters, and the Sales Unit at Geneva under the direction of the Library and Publications Division, Department of Public Information. A related objective of the subprogramme is to provide profit to the Organization without adversely affecting the widest possible dissemination of information to the public.

IS3.74 The Publications Board, under the Chairmanship of the Assistant Secretary-General of the Department of Public Information, has overall responsibility for the establishment and execution of the publications programme, including production, costing and determining the policies governing the sale of published materials. The Board reviews the publications programme and administrative instructions to guide and govern the United Nations publications programme.

IS3.75 Gross sales from the sale of publications, as indicated in the table below, increased in 1994-1995 over the biennium 1992-1993, despite a 17 per cent drop in the number of publications available for sale during the period. Although a minor net deficit is presently projected for the biennium 1998-1999, it is hoped that greater efficiencies and effective marketing, together with expansion of distribution agreements with other United Nations agencies, would cause a turnaround during the biennium. Sales operations are carried out through bookstores in New York and Geneva and internationally through governmental, non-governmental and commercial channels.

| | *1990-1991* | *1992-1993* | *1994-1995* |
|---|---|---|---|
| | | *(Millions of United States dollars)* | |
| **Gross sales** | 13.3 | 15.9 | 16.2 |

IS3.76 The progressive increase in gross revenues, in spite of the availability of fewer sale publication item titles to sell, has been achieved through effective identification and concentration on markets and publications with the greatest sales potential. The strategy has been enhanced by the market research unit, which analyses markets and user requirements, the extensive use of direct mail promotions and the use of tier pricing. The effectiveness of these activities is demonstrated by the increase in cash mail sales, for which revenues of $634,000 were recorded for 1993, $895,000 for 1994 and an impressive $995,000 in 1995, owing in part to a number of successful fiftieth anniversary direct mail campaigns and sales at the Fourth World Conference on Women in Beijing. Expanded cooperation with author departments has led to the production of publications and related products that appeal to both new and wider audiences. This collaboration has extended into the Internet where the initial projects were the sale of subscriptions to the *Monthly Bulletin of Statistics* and the *Multilateral Treaties Deposited with the Secretary-General*. The Internet is also being employed as an additional avenue for promotion of publications. Further developments in electronic products will continue as a means of increasing revenues. In addition, cost savings are expected to be realized through print-on-demand capabilities, thereby producing abridged versions and eliminating voluminous documents.

IS3.77 The performance of the bookshop at Headquarters in 1995 showed a marked increase of $1,880,000, over 1994, which registered at $1,240,000, owing to the increased exposure of the United Nations during the fiftieth anniversary celebrations. While sales in 1996 showed a diminution against 1995, activities such as author signings, special events and outreach at conferences, community sites and the quality and display of inventory have all contributed to increased income.

IS3.78 It is envisaged that market research, product development, technological innovations and order fulfilment and customer service will be synergized for greater income-generation of United Nations publications. In addition, further efforts will be directed towards the development of new products to promote and publicize the work of the Organization.

**Activities**

IS3.79 During the biennium the following activities will be undertaken:

*Administrative support services*

*Conference services*

*Documentation and publication services*. The activities carried out are in implementation of subprogramme 23.4, Publication services, of programme 23, Public information of the medium-term plan, and relate basically to sales, marketing and product development as follows:

(a) Sale of United Nations publications, documents, reports, books, periodicals, microforms, video databases and other published materials;

(b) Advertising and promotion of United Nations publications through direct marketing, journal advertising and attendance at various subject-related exhibits;

(c) Advice to author departments on improving the quality of their publications in order to reach as wide a readership as possible and to generate maximum sale of successful titles;

(d) Technological innovations to keep abreast of the current electronic dissemination capabilities to ensure that information on United Nations programmes is sold through the best medium at the fairest price;

(e) Supervision of United Nations bookshops;

(f) Development and marketing of United Nations publications of a more general nature;

(g) Implementation of a global marketing strategy aimed at cost-containment and penetration of international market segments through surveys and analysis.

## (i) Sale of United Nations publications, Headquarters (including bookshop, Headquarters)

Table IS3.34 **Summary of expenses against revenue**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 3 153.8 | 3 290.3 | 32.0 | 0.9 | 3 322.3 | 148.8 | 3 471.1 |
| Other staff costs | 99.7 | 976.1 | (120.1) | (12.3) | 856.0 | 51.4 | 907.4 |
| Travel | 79.7 | 58.7 | (14.0) | (23.8) | 44.7 | 2.7 | 47.4 |
| Contractual services | 1 298.0 | 632.8 | (54.2) | (8.5) | 578.6 | 34.5 | 613.1 |
| General operating expenses | 1 311.7 | 1 192.0 | (26.7) | (2.2) | 1 165.3 | 66.7 | 1 232.0 |
| Hospitality | — | 2.0 | — | — | 2.0 | 0.1 | 2.1 |
| Supplies and materials | 67.6 | 90.5 | (15.0) | (16.5) | 75.5 | 4.5 | 80.0 |
| Furniture and equipment | 48.0 | 119.3 | 36.1 | 30.2 | 155.4 | 7.4 | 162.8 |
| Other | 3 333.6 | 3 397.6 | — | — | 3 397.6 | 203.4 | 3 601.0 |
| **Total** | **9 392.1** | **9 759.3** | **(161.9)** | **(1.6)** | **9 597.4** | **519.5** | **10 116.9** |

### Table IS3.35 Post requirements

*Programme: Sale of United Nations publications, Headquarters*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | – | – | – | – | 1 | 1 |
| P-4/3 | 2 | 2 | – | – | – | – | 2 | 2 |
| P-2/1 | 2 | 2 | – | – | – | – | 2 | 2 |
| **Total** | **5** | **5** | – | – | – | – | **5** | **5** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | – | – | – | – | 1 | 1 |
| Other levels | 16 | 16 | – | – | – | – | 16 | 16 |
| **Total** | **17** | **17** | – | – | – | – | **17** | **17** |
| **Grand total** | **22** | **22** | – | – | – | – | **22** | **22** |

## Resource requirements (at current rates)

*Posts*

IS3.80 No changes are proposed in the staffing table of the Sales Section. The resource growth projected reflects the application of the new standardized vacancy rates.

*Other staff costs*

IS3.81 The provision of $856,000 under this heading would cover (a) general temporary assistance requirements ($70,000), for replacements during extended leave, additional staff during periods of peak workload and temporary engagement of advertising copywriters and designers for special work on Internet design, direct mail pieces, electronic publishing, video, CD-ROM and souvenir items; (b) lump sum temporary assistance ($780,000), for the wages and other costs of employees of the bookshop engaged through an employment agency; (c) overtime ($6,000), in respect of work on special mailings for direct mail advertising and periods of peak workload. The reduction of $120,100 reflects the net effect of a one-time provision of $79,000 in 1996-1997 to engage the services of individuals on special service agreements to finalize a market study and reductions of $79,900 and $5,900 under general temporary assistance and overtime, respectively, offset in part by an increase of $44,700 under lump sum temporary assistance.

*Travel*

IS3.82 Estimated requirements of $44,700, including a reduction of $14,000, relate to travel of staff in connection with attendance at exhibits and planned visits to sales agents, universities and libraries worldwide. Such visits afford an opportunity to exhibit and disseminate information about United Nations publications, which in past experience has led to an increase in revenues.

*Contractual services*

IS3.83 The requirements under this heading ($578,600), reflecting a decrease of $54,200, relate to direct mail advertising, placement of advertisements in the media, including journals, newspapers, radio, brochures and catalogues, rental of exhibit space and fees and expenses related to selective use of advertising and promotion agencies for United Nations publications and the bookstore.

*General operating expenses*

IS3.84 Requirements of $1,165,300, which include a decrease of $26,700, would provide for:

(a) Rental and maintenance of premises, including a reduction of $17,400, would provide for storing and packing services ($108,400);

(b) Rental and maintenance of office automation, data-processing and other equipment, involving a net decrease of $9,900 for maintenance of office automation equipment ($52,700);

(c) Communications requirements, including a small increase of $600, would cover pouch, postage and other mailing and shipping costs associated with sales operations ($615,500);

(d) Miscellaneous services, to cover freight shipment of books and charges associated with bulk shipment of books and credit card and bank charges ($388,700).

*Hospitality*

IS3.85 Hospitality requirements ($2,000) associated with the launching of new publications and an annual promotional reception for customers of United Nations publications.

*Supplies and materials*

IS3.86 A provision of $75,500 is proposed to provide for data-processing supplies and other supplies, such as dunning notices, customer packing slips, invoices, statements of account and invoices.

*Furniture and equipment*

IS3.87 The requirements under this heading ($155,400), including growth of $36,100, relate to the acquisition of office automation and other equipment. The increased requirements would provide for the upgrade of the order processing system and special equipment to access electronic databases and provide capability for print-on-demand documents.

*Other*

IS3.88 Requirements of $3,397,600 would cover costs of design and editing of publications, purchase of publications for resale from other United Nations agencies, the expanded inventory requirements of the bookstore, including a new line of souvenir and gift products and costs associated with marketing and product development for electronic products and specific events of the United Nations.

## (ii) Sale of United Nations publications, Geneva

Table IS3.36 **Summary of expenses against revenue**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 703.3 | 2 700.1 | 257.0 | 9.5 | 2 957.1 | (64.5) | 2 892.6 |
| Other staff costs | 75.2 | 151.6 | (3.5) | (2.3) | 148.1 | (0.7) | 147.4 |
| Travel | 28.4 | 50.9 | (7.6) | (14.9) | 43.3 | — | 43.3 |
| Contractual services | 487.9 | 617.2 | — | — | 617.2 | (3.8) | 613.4 |
| General operating expenses | 597.5 | 594.3 | (79.3) | (13.3) | 515.0 | (3.1) | 511.9 |
| Hospitality | 0.8 | 3.2 | — | — | 3.2 | (0.1) | 3.1 |
| Supplies and materials | 14.5 | 48.3 | — | — | 48.3 | (0.1) | 48.2 |
| Furniture and equipment | 83.3 | 131.8 | (51.8) | (39.3) | 80.0 | (0.3) | 79.7 |
| Other | 1 019.5 | 1 423.4 | (223.4) | (15.6) | 1 200.0 | (7.3) | 1 192.7 |
| **Total** | **5 010.4** | **5 720.8** | **(108.6)** | **(1.8)** | **5 612.2** | **(79.9)** | **5 532.3** |

## Table IS3.37 Post requirements

*Programme: Sale of United Nations publications, Geneva*

| | *Established posts* | | *Temporary posts* | | | | *Total* | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-4/3 | 1 | 1 | – | – | – | – | 1 | 1 |
| **Total** | **1** | **1** | – | – | – | – | **1** | **1** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | – | – | – | – | 1 | 1 |
| Other levels | 10 | 10 | – | – | – | – | 10 | 10 |
| **Total** | **11** | **11** | – | – | – | – | **11** | **11** |
| **Grand total** | **12** | **12** | – | – | – | – | **12** | **12** |

## Resource requirements (at current rates)

*Posts*

IS3.89 The staffing table of the Sales Section, Geneva, is proposed to consist of 1 P-4 and 11 General Service posts (1 at the Principal level). That level of staffing includes the reclassification of the post of Chief, Sales and Marketing Unit, from the P-3 to the P-4 level. Prior to the transfer of the Sales Unit from Conference Services, United Nations Office at Geneva, to the Department of Public Information, the functions related to the post were carried out by the Chief, Distribution and Sales, Office of Conference and Support Services. The reorganization has resulted in the transfer of some functions relating to management responsibility of marketing to the Sales Unit. The reclassification of the post to the P-4 level is proposed because of the additional responsibilities involved.

*Other staff costs*

IS3.90 Other staff costs estimated at $148,100 include requirements for general temporary assistance ($138,500) to provide for replacements during holidays and periods of peak workload and provision for overtime ($9,600) to cover requirements relating to late nights and weekends during exhibitions, shipments and advertising. The reduction of $3,500 relates to a decrease of $6,600 under general temporary assistance, offset in part by an increase of $3,100 under overtime.

*Travel*

IS3.91 The estimated requirements under this heading ($43,300), reflecting a reduction of $7,600, would provide for travel of staff for attendance at international conferences held under the aegis of the United Nations, book fairs and visits to sales agents, libraries, universities and corporations in Europe and the Middle East, and to Headquarters.

*Contractual services*

IS3.92 Estimated requirements of $617,200 would provide for mail-order campaigns, advertising, co-advertising with sales agents, publicity on the Internet and advertising of electronic databases, exhibitions at trade fairs, production of multimedia supports (demo diskettes and videos), catalogue listings, production and mailing of catalogues and promotion of souvenirs.

*General operating expenses*

IS3.93 The provision under this heading of $515,000 relates to (a) rental and maintenance of office automation and other equipment, such as a fast copier for mailing pieces, cash registers and desk-top publishing equipment ($25,000); (b) miscellaneous service requirements to cover freight, bank and other miscellaneous costs ($110,000); and (c) communications requirements to provide for postage, pouch and other mailing costs ($380,000).

*Hospitality*

IS3.94 Hospitality requirements associated with the launching and inauguration of new exhibits are estimated at $3,200.

*Supplies and materials*

IS3.95 The estimated requirements under this heading ($48,300) relate to special envelopes, packaging materials, data-processing forms, printer and copier supplies and other miscellaneous office supplies.

*Furniture and equipment*

IS3.96 The requirements under this heading ($80,000), including a decrease of $51,800, would provide for the acquisition and replacement of equipment as follows: a CD-ROM duplicating machine, a portable digital telephone/fax machine, a portable overhead projector, a digital camera, five personal computers, three printers, acquisition of a specialized personal computer and upgrading of a server.

*Other*

IS3.97 The provision requested ($1.2 million), including a reduction of $223,400, relates to requirements of printing run-on costs and reprints of selected United Nations publications, bookshop acquisitions, books and electronic media from specialized agencies, enhancement of publications, production of CD-ROMs and diskettes and acquisition of souvenir items. The reduction relates to selectivity of titles that have little public appeal and economies introduced in the production of souvenir items.

## (b) Services to visitors (Headquarters, Geneva and Vienna)

**Table IS3.38 Estimates of gross and net revenue**
(Thousands of United States dollars)

| | *1996-1997 approved estimates* | *1998-1999 estimates* | *1998-1999 increase (decrease)* |
|---|---|---|---|
| **Headquarters** | | | |
| Gross revenue | 4 581.6 | 4 964.9 | 383.3 |
| *Less* expenses against revenue | 6 185.7 | 6 624.2 | 438.5 |
| Net revenue | (1 604.1) | (1 659.3) | (55.2) |
| **Geneva** | | | |
| Gross revenue | 1 640.8 | 1 583.4 | (57.4) |
| *Less* expenses against revenue | 1 875.7 | 1 927.5 | 51.8 |
| Net revenue | (234.9) | (344.1) | (109.2) |
| **Vienna** | | | |
| Gross revenue | 278.7 | 218.6 | (60.1) |
| *Less* expenses against revenue | 1 110.2 | 904.9 | (205.3) |
| Net revenue | (831.5) | (686.3) | 145.2 |
| Total gross revenue | 6 501.1 | 6 766.9 | 265.8 |
| *Less* total expenses against revenue | 9 171.6 | 9 456.6 | 285.0 |
| **Total net revenue** | **(2 670.5)** | **(2 689.7)** | **(19.2)** |

## Table IS3.39 Summary of expenses against revenue

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 2 847.8 | 3 450.5 | 245.1 | 7.1 | 3 695.6 | 78.1 | 3 773.7 |
| Other staff costs | 4 131.2 | 5 245.8 | (214.4) | (4.0) | 5 031.4 | 229.3 | 5 260.7 |
| Travel | — | 10.3 | (6.3) | (61.1) | 4.0 | — | 4.0 |
| Contractual services | 200.5 | 237.4 | (14.7) | (6.1) | 222.7 | 7.5 | 230.2 |
| General operating expenses | 9.5 | 30.2 | (6.2) | (20.5) | 24.0 | 0.8 | 24.8 |
| Hospitality | 0.2 | 7.3 | (3.1) | (42.4) | 4.2 | 0.2 | 4.4 |
| Supplies and materials | 88.7 | 95.5 | (17.1) | (17.9) | 78.4 | 3.6 | 82.0 |
| Furniture and equipment | 17.1 | 72.7 | 1.4 | 1.9 | 74.1 | 2.7 | 76.8 |
| Grants and contributions | — | 21.9 | (21.9) | (100.0) | — | — | — |
| **Total** | **7 295.0** | **9 171.6** | **(37.2)** | **(0.4)** | **9 134.4** | **322.2** | **9 456.6** |

## Table IS3.40 Post requirements

*Programme: Services to visitors (Headquarters, Geneva and Vienna)*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-4/3 | 4 | 4 | — | — | — | — | 4 | 4 |
| P-2/1 | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **6** | **6** | — | — | — | — | **6** | **6** |
| **General Service category** | | | | | | | | |
| Other levels | 15 | 15 | — | — | — | — | 15 | 15 |
| **Total** | **15** | **15** | — | — | — | — | **15** | **15** |
| **Grand total** | **21** | **21** | — | — | — | — | **21** | **21** |

IS3.98 The activities under this subsection fall under the responsibility of the Department of Public Information. They implement one of the objectives of subprogramme 23.1, Promotional services, of programme 23, Public information, of the medium-term plan in promoting an understanding of the Organization's purposes and work through guided tours, lectures, briefings and seminars, and special events. The activities also aim at strengthening and expanding outreach efforts to schools and non-governmental and other organizations, and at increasing the number of visitors and revenues with a view to recovering full costs and making a profit if possible. Heightened security measures have adversely affected the tours, as the maximum number of visitors per guide has been reduced, thus making the task of arranging briefings more cumbersome and complex. The overall recurring net deficit is expected to increase slightly during the biennium 1998-1999, essentially as a result of higher operating costs at the three locations.

**Activities**

IS3.99 During the biennium the following activities will be undertaken:

1. *Other substantive activities*

   (a) *Exhibits, guided tours and lectures*. Organizing and conducting year-round guided lecture tours and group visits of United Nations Headquarters, the Palais des Nations at Geneva and the Vienna International Centre in approximately 20 languages, including adaptation to the requirements of visitors; organization of briefing programmes on various United Nations issues for visiting groups; organization of speaking engagements by Secretariat officials in response to requests from organizations and academic institutions in North America; and organization of promotional activities relating to special events and observances, including exhibits and promotional material;

   (b) *Special events*. Organization of promotional events such as open house or inter-agency information fairs aimed at attracting more visitors to the United Nations and broadening their understanding of its work;

   (c) *Films and videotapes*. Organization of film showings;

2. *Administrative support services*. Preparation, control and monitoring of the activity's budget and provision of treasury and accounting services in relation to sales generated from tours.

## (i) Services to visitors, Headquarters

Table IS3.41 **Summary of expenses against revenue**

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 854.7 | 2 078.1 | 137.8 | 6.6 | 2 215.9 | 102.7 | 2 318.6 |
| Other staff costs | 3 240.5 | 3 836.5 | (29.4) | (0.7) | 3 807.1 | 228.0 | 4 035.1 |
| Travel | — | 4.0 | (4.0) | (100.0) | — | — | — |
| Contractual services | 116.7 | 162.6 | (24.9) | (15.3) | 137.7 | 8.1 | 145.8 |
| General operating expenses | 4.1 | 17.9 | (3.0) | (16.7) | 14.9 | 0.8 | 15.7 |
| Hospitality | 0.2 | 7.3 | (3.1) | (42.4) | 4.2 | 0.2 | 4.4 |
| Supplies and materials | 71.0 | 39.3 | 19.5 | 49.6 | 58.8 | 3.4 | 62.2 |
| Furniture and equipment | 7.6 | 40.0 | — | — | 40.0 | 2.4 | 42.4 |
| **Total** | **5 294.8** | **6 185.7** | **92.9** | **1.5** | **6 278.6** | **345.6** | **6 624.2** |

Table IS3.42 **Post requirements**

*Programme: Services to visitors, Headquarters*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-4/3 | 3 | 3 | – | – | – | – | 3 | 3 |
| P-2/1 | 1 | 1 | – | – | – | – | 1 | 1 |
| **Total** | **4** | **4** | – | – | – | – | **4** | **4** |
| **General Service category** | | | | | | | | |
| Other levels | 10 | 10 | – | – | – | – | 10 | 10 |
| **Total** | **10** | **10** | – | – | – | – | **10** | **10** |
| **Grand total** | **14** | **14** | – | – | – | – | **14** | **14** |

IS3.100 As part of its efforts to promote an informed understanding of the purpose and role of the United Nations, the Public Services Section, Department of Public Information, conducts guided lecture tours, organizes briefings and seminars and arranges special events. These activities aim at strengthening and expanding outreach efforts to students, educators and non-governmental and other organizations and at increasing both the number of visitors and revenue with a view to recovering full costs and making a profit if possible.

IS3.101 The ability of the Section's guided tour operation to generate revenue has been severely hampered for several years. Since 1993, heightened security measures at Headquarters have had serious and adverse implications for the operation, as the maximum number of people per guide has been reduced by 40 per cent, thus nearly doubling staff costs, while the overall number of people who can be accommodated with tours on any given day has also been limited. It is considered that a restoration of the group size to its pre-1993 level of 25 persons per guide could possibly make the guided tours a more practical and profitable operation, thus making a greater contribution to the income of the Organization.

IS3.102 In spite of the difficult financial situation in terms of staffing costs, the overall number of visitors rose in 1995 along with general interest in the United Nations on the occasion of its fiftieth anniversary and that trend has continued during the first half of the biennium 1996-1997. That being the case, a modest annual increase in the number of visitors taking the tour is forecasted for the coming biennium:

| *Year* | *Actual* | *Estimated* |
|---|---|---|
| 1990 | 496 229 | |
| 1991 | 473 570 | |
| 1992 | 474 430 | |
| 1993 | 415 641 | |
| 1994 | 389 610 | |
| 1995 | 415 247 | |
| 1996 | 420 370 | |
| 1997 | | 403 000 |
| 1998 | | 442 900 |
| 1999 | | 456 187 |

IS3.103 Ticket prices during the biennium 1998-1999 will be increased for two categories of visitors, namely, adults and senior citizens. Admission fees would thus be $7.50 and $5.50 respectively. Fees for students and children would remain unchanged at their current levels of $4.50 for students at high school and above and $3.50 for elementary school children. Of the total number of visitors at Headquarters, approximately 44 per cent are expected to be adults, 9 per cent senior citizens and 42 per cent students and children. Approximately 5 per cent would receive complimentary tickets. On the basis of the rates and estimated number of visitors, projected gross revenue for 1998-1999 is $4,964,900. Expenditure, estimated at $6,624,200, would result in a projected net deficit of $1,659,300.

**Resource requirements (at current rates)**

*Posts*

IS3.104 No change is proposed in the staffing of the Section. The resource growth shown relates solely to the application of the new standardized vacancy rates.

*Other staff costs*

IS3.105 Other staff costs include (a) requirements of $2,367,400 for a core group of 16 full-time public information assistants, 4 tour coordinators, 1 senior tour coordinator, 1 briefing assistant and 2 clerical support staff; (b) requirements of $1,429,700 are estimated in connection with the recruitment of guides under special service agreements in varying numbers, depending on the time of year; and (c) provision of $10,000 for overtime in connection with the operation of the Public Services Section on holidays.

*Travel*

IS3.106 The provision of $4,000 for travel of staff to represent the Public Services Section at travel industry trade fairs would not be required in the biennium 1998-1999. Accordingly, no resources are proposed for that biennium.

*Contractual services*

IS3.107 The requirements of $137,700 would provide for the production costs of promotional materials ($5,800) and for promotional activities to attract visitors through group tour operators, travel agents, non-governmental organizations, academic and corporate communities, tourists and convention participants in New York, including printing and distribution of promotional brochures and other materials, and membership and exhibition fees for participation in major travel industry fairs ($131,900). The reduction of $24,900 relates to reduced requirements for contractual translation ($4,800) and advertising and promotion ($20,100) during 1998-1999.

*General operating expenses*

IS3.108 The estimated requirements of $14,900, which include a reduction of $3,000, relate to the maintenance of office automation equipment, cash registers and static exhibits along the guided tour route ($7,800) and miscellaneous services ($7,100).

*Hospitality*

IS3.109 Hospitality requirements amounting to $4,200, reflecting a decrease of $3,100, would cover receptions to promote the Public Services Section, including hospitality extended to representatives of the travel industry, non-governmental organizations, educational institutions and corporations.

*Supplies and materials*

IS3.110 A provision of $58,800, including growth of $19,500, would cover the cost of promotional materials, such as flags, posters and buttons, to publicize the guided tours and other supplies ($16,700) and cleaning, replacement or alteration of uniforms ($42,100). The increase of $19,500 relates to additional requirements for uniforms.

*Furniture and equipment*

IS3.111 The provision under this heading of $40,000 would cover the purchase of video, photographic and other equipment required to enhance the tour route ($31,200) and replacement of office automation equipment ($8,800).

## (ii) Services to visitors, Geneva

Table IS3.43 **Summary of expenses against revenue**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 639.4 | 909.3 | 92.2 | 10.1 | 1 001.5 | (21.4) | 980.1 |
| Other staff costs | 617.3 | 873.7 | (21.1) | (2.4) | 852.6 | (5.1) | 847.5 |
| Contractual services | 80.5 | 58.4 | 13.3 | 22.7 | 71.7 | (0.6) | 71.1 |
| General operating expenses | 4.1 | 4.8 | — | — | 4.8 | — | 4.8 |
| Supplies and materials | 1.1 | 23.2 | (17.2) | (74.1) | 6.0 | (0.1) | 5.9 |
| Furniture and equipment | 9.0 | 6.3 | 11.8 | 187.3 | 18.1 | — | 18.1 |
| **Total** | **1 351.4** | **1 875.7** | **79.0** | **4.2** | **1 954.7** | **(27.2)** | **1 927.5** |

Table IS3.44 **Post requirements**

*Programme: Services to visitors, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-4/3 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | 1 | 1 | — | — | — | — | 1 | 1 |
| **General Service category** | | | | | | | | |
| Other levels | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | 3 | 3 | — | — | — | — | 3 | 3 |
| **Grand total** | 4 | 4 | — | — | — | — | 4 | 4 |

IS3.112 The objective of the Visitor's Service at the United Nations Office at Geneva, to promote public awareness and understanding of the United Nations objectives and activities in a changing world, will be carried out by organizing guided lecture tours of the Palais des Nations at Geneva in 18 languages, some of which are adapted to specific groups, and through promotional activities and special events. The services offered and promotional activities include interactive programmes, briefings, sale of United Nations souvenirs and certain other activities to highlight and improve the perception of the United Nations. During the biennium 1998-1999, it is intended to focus specifically on strengthening and expanding outreach efforts, to sensitize young people in support of the United Nations, by promoting the dissemination of information on it in school programmes in Switzerland and neighbouring countries.

IS3.113 The number of visitors expected at the United Nations Office at Geneva is estimated at 300,000 for the biennium. The increase in the number of visitors would be accomplished through active promotion and publicity of visits to the Office, including the sale of United Nations souvenirs, postcards and "Passes for Peace". Actual and estimated numbers of visitors during the period from 1990 to 1999 are as follows:

| *Year* | *Actual* | *Estimated* |
|---|---|---|
| 1990 | 144 210 | |
| 1991 | 123 772 | |
| 1992 | 113 955 | |
| 1993 | 122 633 | |
| 1994 | 114 594 | |
| 1995 | 149 784 | |
| 1996 | 111 466 | |
| 1997 | | 150 000 |
| 1998 | | 150 000 |
| 1999 | | 150 000 |

The entrance fees will be maintained at the current levels of SFr 8.50 for adults, SFr 6.80 for groups of 20 or more adults, SFr 6.50 for university students and SFr 4.00 for children. Of the total number of visitors expected at Geneva, some 29 per cent would be adults, 10 per cent groups of 20 adults or more, 25 per cent university students, 30 per cent elementary school students and the remaining 6 per cent would be complimentary ticket-holders. On the basis of the estimated number of visitors and rates, gross income is projected at $1,583,400, including $1,388,400 from guided tours and $195,000 from the sale of "Passes for Peace", postcards and souvenirs. The expenses against revenues are estimated at $1,927,500, resulting in a projected net deficit of $344,100.

## Resource requirements (at current rates)

*Posts*

IS3.114 No change is proposed in the staffing of the Service.

*Other staff costs*

IS3.115 Provision for general temporary assistance requirements ($852,600), including a decrease of $21,100, is required to cover approximately 230 work/months for guides on special service agreements.

*Contractual services*

IS3.116 The estimate of $71,700, including growth of $13,300, would provide for data-processing services, including an accounting database ($600), and promotional activities of the Visitors' Service, such as the rental of advertising panels, the printing of posters, leaflets and brochures, participation in exhibitions, advertisement in specialized publications for tourism and trade and production of souvenirs ($71,100).

*General operating expenses*

IS3.117 A provision of $4,800 is required to cover the maintenance of office automation equipment, including personal computers, printers, a server, a facsimile machine, audio-video equipment and two cash registers.

*Supplies and materials*

IS3.118 The estimated requirements ($6,000), which include a decrease of $17,200, relate to the replacement of uniforms for guides and tour coordinators and the purchase of stationery and supplies.

*Furniture and equipment*

IS3.119 The provision of $18,100 would cover replacement and acquisition of office automation equipment.

## (iii) Services to visitors, Vienna

Table IS3.45 **Summary of expenses against revenue**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 353.7 | 463.1 | 15.1 | 3.2 | 478.2 | (3.2) | 475.0 |
| Other staff costs | 273.4 | 535.6 | (163.9) | (30.6) | 371.7 | 6.4 | 378.1 |
| Travel | — | 6.3 | (2.3) | (36.5) | 4.0 | — | 4.0 |
| Contractual services | 3.3 | 16.4 | (3.1) | (18.9) | 13.3 | — | 13.3 |
| General operating expenses | 1.3 | 7.5 | (3.2) | (42.6) | 4.3 | — | 4.3 |
| Supplies and materials | 16.6 | 33.0 | (19.4) | (58.7) | 13.6 | 0.3 | 13.9 |
| Furniture and equipment | 0.5 | 26.4 | (10.4) | (39.3) | 16.0 | 0.3 | 16.3 |
| Grants and contributions | — | 21.9 | (21.9) | (100.0) | — | — | — |
| **Total** | **648.8** | **1 110.2** | **(209.1)** | **(18.8)** | **901.1** | **3.8** | **904.9** |

Table IS3.46 **Post requirements**

*Programme: Services to visitors, Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **1** | **1** | — | — | — | — | **1** | **1** |
| **General Service category** | | | | | | | | |
| Other levels | 2 | 2 | — | — | — | — | 2 | 2 |
| **Total** | **2** | **2** | — | — | — | — | **2** | **2** |
| **Grand total** | **3** | **3** | — | — | — | — | **3** | **3** |

IS3.120 The Visitors' Service, Vienna, provides guided tours of the Vienna International Centre. The purpose of the tours is to convey information on the objectives and activities of the United Nations system, in particular the occupant organizations of the Centre, and to generate public support for those activities. The activities also serve to reinforce public confidence and create proper perspectives on the work of the United Nations and to strengthen and expand outreach efforts to schools, other educational institutions, professional associations and non-governmental organizations.

IS3.121 It is expected that the number of visitors would increase to 115,000 persons during the biennium. In order to accomplish this, the Visitors' Service will actively promote and publicize visits to the Vienna International Centre. The actual and estimated numbers of tour participants since 1990 are as follows:

| *Year* | *Actual* | *Estimated* |
|---|---|---|
| 1990 | 71 250 | |
| 1991 | 68 008 | |
| 1992 | 69 159 | |
| 1993 | 61 735 | |
| 1994 | 59 334 | |
| 1995 | 51 125 | |
| 1996 | 50 371 | |
| 1997 | | 52 000 |
| 1998 | | 55 000 |
| 1999 | | 60 000 |

IS3.122 The Service would continue to apply the following admission fees during the biennium: S50 for adults, S40 for adults in groups of minimum 20 people, S30 for senior citizens, military, United Nations family members, students and handicapped people, S20 for school groups, S15 for special educational groups and S10 for children participating in special tour programmes. On the basis of the estimated number of visitors, gross income is projected at $218,600 and expenditures are estimated at $904,900, resulting in a net deficit of $686,300.

**Resource requirements (at current rates)**

*Posts*

IS3.123 The proposed staffing requirements for the Visitors' Service, consisting of one P-2 and two General Service posts, reflect the continuation of posts approved in the biennium 1996-1997.

*Other staff costs*

IS3.124 The estimated provision of $371,700 would cover general temporary assistance requirements, extending contracts to guides engaged on special service agreements and paid on an hourly basis; and temporary assistance for a cashier/dispatcher during periods of peak workload, annual leave and extended sick leave. The Service, in its attempt to decrease the recurrent deficit, had opted for engaging guides paid on an hourly basis, which had proven more cost-effective than recruitment of regular temporary assistance. The decrease of $163,900 reflects the new hourly contract arrangements.

*Travel*

IS3.125 Requirements of $4,000, reflecting a reduction of $2,300, would cover the official travel of the Chief, Visitors' Service, to New York for consultations with the Department of Public Information on issues related to the development of the Service and for travel relating to promotional activities.

*Contractual services*

IS3.126 The estimated requirements ($13,300) would provide for the printing of information booklets, pamphlets and brochures both in German and English for distribution to visitors and the issuance of a new poster on the Vienna International Centre's twentieth anniversary for distribution to all tourist boards, travel agencies, educational and other public institutions.

*General operating expenses*

IS3.127 The estimated requirements of $4,300 would cover the maintenance of audio-visual equipment and rental of a photocopying machine.

*Supplies and materials*

IS3.128 Requirements of $13,600 would cover replacement of uniforms for guides ($8,000) and purchase of miscellaneous supplies, such as token souvenir items for distribution to visitors, and various photographic and other supplies used for exhibits ($5,600).

*Furniture and equipment*

IS3.129 The estimated requirements ($16,000), reflecting a decrease of $10,400, would cover the replacement and maintenance of the office automation equipment and purchase of necessary hardware and software, including the upgrading of software required for the exhibits on the tour route, the purchase of audio-visual equipment, replacement of a video recorder, the installation of a sound amplification system in the Multimedia Room, purchase of a fax machine required for the Cashier/Dispatcher office, the replacement of exhibit systems, including pliable stands and panels which could be used for exhibits inside and outside the Vienna International Centre.

*Other*

IS3.130 The provision of $21,900 in 1996-1997 for the Visitors' Service's share of the printing service at Vienna in connection with the preparation of multilingual informational and promotional brochures and posters will not be required in 1998-1999.

## C. Revenue Accounts Unit

**Table IS3.47 Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | – | – | 652.9 | – | 652.9 | 28.4 | 681.3 |
| **Total** | – | – | **652.9** | – | **652.9** | **28.4** | **681.3** |

**Table IS3.48 Post requirements**

*Organizational unit: Revenue Accounts Unit*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-4/3 | – | 1 | – | – | – | – | – | 1 |
| **Total** | – | 1 | – | – | – | – | – | 1 |
| **General Service category** | | | | | | | | |
| Other levels | – | 3 | – | – | – | – | – | 3 |
| **Total** | – | 3 | – | – | – | – | – | 3 |
| **Grand total** | – | 4 | – | – | – | – | – | 4 |

**Resource requirements (at current rates)**

*Posts*

IS3.131 Provision is made for four posts (one P-4 and three General Service (Other level)), responsible for revenue accounting, chargeable to income section 3, to reflect the more appropriate location of the posts. This change in respect of four posts was reported under paragraph 27B.17 (e) of section 27B, Office of Programme Planning, Budget and Accounts, so that the costs attributable to revenue-saving activities can be charged directly against gross revenue earned rather than be the subject of direct provision in the expenditure sections of the programme budget.

## D. Statistical services (Headquarters)

Table IS3.49 **Estimates of gross and net revenue**
(Thousands of United States dollars)

| | *1996-1997 approved estimates* | *1998-1999 estimates* | *1998-1999 increase (decrease)* |
|---|---|---|---|
| Gross revenue | 802.3 | 802.3 | — |
| *Less* expenses against revenue | 802.3 | 803.0 | 0.7 |
| **Net revenue** | — | **(0.7)** | **(0.7)** |

Table IS3.50 **Summary of expenses against revenue**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Other staff costs | — | 244.9 | (16.7) | (6.8) | 228.2 | 13.7 | 241.9 |
| Consultants and experts | — | 170.1 | (13.5) | (7.9) | 156.6 | 9.4 | 166.0 |
| Travel | — | 124.5 | (14.5) | (11.6) | 110.0 | 6.6 | 116.6 |
| Contractual services | — | 250.8 | — | — | 250.8 | 15.0 | 265.8 |
| General operating expenses | — | 4.6 | — | — | 4.6 | 0.3 | 4.9 |
| Furniture and equipment | — | 7.4 | — | — | 7.4 | 0.4 | 7.8 |
| **Total** | — | **802.3** | **(44.7)** | **(5.5)** | **757.6** | **45.4** | **803.0** |

IS3.132 The activities relating to statistical services are carried out in implementation of subprogramme 7.1, Statistics, of programme 7, Economic and social information and policy analysis, of the medium-term plan. They are expected to be self-supporting from revenues generated by sales of statistical publications, data and services. Prior to the biennium 1996-1997 the related income and expenditures were put together with miscellaneous income and reflected under income section 2.

**Resource requirements (at current rates)**

*Other staff costs*

IS3.133 The provision of $228,200 would cover approximately 24 work/months each of two staff at the General Service (Other level) under general temporary assistance, who would provide secretarial and administrative support and perform data compilation and related duties ($208,000), and overtime requirements for integrity checking, updating and correction of errors in databases, processing and storage of data on magnetic tapes and diskettes during periods of peak workload ($20,200).

*Consultants and experts*

IS3.134 The provision of $156,600 is proposed for consultancy services in the further enhancement and development of trade and other statistical databases.

*Travel*

IS3.135 The provision of $110,000 would cover the cost of travel in connection with attendance at various meetings to discuss and consult with other agencies and organizations on statistical data, databases and products.

*Contractual services*

IS3.136 The estimated requirements ($250,800) would provide for the rental of disk storage.

*General operating expenses*

IS3.137 The estimated requirements ($4,600) relate to the cost of mailing tapes and diskettes to customers.

*Furniture and equipment*

IS3.138 Requirements of $7,400 relate to acquisition of office automation equipment.